

**State of California AIDS/HIV Program Funding Detail**  
**Department of Public Health (DPH) and Department of Health Care Services (DHCS)**  
**2011-12 Governor's Budget**  
(\$ In Thousands)

Funding Category	2009-10 (Actuals)					2010-11 (Estimated)					2011-12 (Budgeted)				
	General Fund	Federal Funds	Special Fund	Reimbursement	Total	General Fund	Federal Funds	Special Fund	Reimbursement	Total	General Fund	Federal Funds	Special Fund	Reimbursement	Total
<b>Support</b>															
DPH Office of AIDS (OA) <sup>1,2/</sup>	\$2,692	\$9,796	\$905	\$258	\$13,651	\$3,676	\$11,263	\$896	\$554	\$16,389	\$3,388	\$10,753	\$997	\$554	\$15,692
<b>TOTAL SUPPORT</b>	<b>\$2,692</b>	<b>\$9,796</b>	<b>\$905</b>	<b>\$258</b>	<b>\$13,651</b>	<b>\$3,676</b>	<b>\$11,263</b>	<b>\$896</b>	<b>\$554</b>	<b>\$16,389</b>	<b>\$3,388</b>	<b>\$10,753</b>	<b>\$997</b>	<b>\$554</b>	<b>\$15,692</b>
<b>Local Assistance (DPH OA)</b>															
Prevention and Testing Portfolio <sup>3/</sup>	0	12,158	0	0	12,158		13,686			13,686		11,168			11,168
Care and Support Portfolio <sup>4/</sup>	0	34,946	0	0	34,946		29,076			29,076		29,076			29,076
Housing	0	3,772	0	0	3,772		4,308			4,308		4,308			4,308
CARE/Health Insurance Premium Payment	0	1,398	0	0	1,398		1,700			1,700		1,700			1,700
AIDS Drug Assistance Program (ADAP) <sup>5,6,7/</sup>	70,849	92,927	250,246	0	414,022	71,440	102,715	228,103	76,277	478,535	163,857	97,632	257,007		518,496
Epidemiologic Studies/Surveillance <sup>8/</sup>	7,621	1,200	0	0	8,821	6,651	1,072			7,723	6,651	1,072			7,723
<b>TOTAL OA LOCAL ASSISTANCE</b>	<b>\$78,470</b>	<b>\$146,401</b>	<b>\$250,246</b>	<b>\$0</b>	<b>\$475,117</b>	<b>\$78,091</b>	<b>\$152,557</b>	<b>\$228,103</b>	<b>\$76,277</b>	<b>\$535,028</b>	<b>\$170,508</b>	<b>\$144,956</b>	<b>\$257,007</b>	<b>\$0</b>	<b>\$572,471</b>
<b>TOTAL OA (SUPPORT + LOCAL ASST)</b>	<b>\$81,162</b>	<b>\$156,197</b>	<b>\$251,151</b>	<b>\$258</b>	<b>\$488,768</b>	<b>\$81,767</b>	<b>\$163,820</b>	<b>\$228,999</b>	<b>\$76,831</b>	<b>\$551,417</b>	<b>\$173,896</b>	<b>\$155,709</b>	<b>\$258,004</b>	<b>\$554</b>	<b>\$588,163</b>
FFS Medi-Cal (DHCS) <sup>9/</sup>	\$254,440	\$407,993	\$0		\$662,433	\$307,470	\$388,085			\$695,555	\$365,166	\$365,166			\$730,332
Estimated Part D (DHCS) <sup>10/</sup>	36,843	0	0		36,843	44,623				44,623	57,109				57,109
<b>TOTAL FFS and PART D MEDI-CAL (DHCS)</b>	<b>\$291,283</b>	<b>\$407,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$699,276</b>	<b>\$352,093</b>	<b>\$388,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$740,178</b>	<b>\$422,275</b>	<b>\$365,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$787,441</b>
<b>TOTAL AIDS/HIV FUNDING</b>	<b>\$372,445</b>	<b>\$564,190</b>	<b>\$251,151</b>	<b>\$258</b>	<b>\$1,188,044</b>	<b>\$433,860</b>	<b>\$551,905</b>	<b>\$228,999</b>	<b>\$76,831</b>	<b>\$1,291,595</b>	<b>\$596,171</b>	<b>\$520,875</b>	<b>\$258,004</b>	<b>\$554</b>	<b>\$1,375,604</b>

<sup>1</sup> Reimbursements from DHCS Federal Title XIX are now included in the DPH Office of AIDS (OA) row because they are OA expenditures.

<sup>2</sup> OA payments to DHCS Audits and Investigations are now included in the DPH OA row because they are OA expenditures.

<sup>3</sup> FY 2010/11 Prevention and Testing Portfolio includes a Section 28 Letter for the new funding cycle of the federal Expanded HIV Testing grant.

<sup>4</sup> FY 2009/10 Care and Support Portfolio includes a one-time federal supplemental grant award for the HIV Care Program.

<sup>5</sup> FY 2010/11 ADAP includes two one-time federal supplemental grant awards.

<sup>6</sup> FY 2010/11 ADAP includes one-time DHCS Reimbursement resulting from federal funding under the Safety Net Care Pool and corresponding General Fund savings.

<sup>7</sup> In FY 2011/12, ADAP will expand its client-cost sharing policy. A corresponding General Fund savings of \$16.808 million is included.

<sup>8</sup> A three-year General Fund augmentation for HIV reporting ended FY 2009/10.

<sup>9</sup> Reflects HIV/AIDS-related expenditures by the Medi-Cal program. Actual TF expenditures are included for fiscal year 2009-10, the GF/FF expenditures are estimated. Expenditures for 2010-11 & 2011-12 are estimates based on a growth factor of 5.0 percent from FY 2009-10 & FY 2010-11, respectively. These figures are difficult to project because Medi-Cal does not project AIDS costs separately from other Medi-Cal costs. In addition, the DHCS does not track AIDS-related expenditures for Medi-Cal eligibles that receive treatment in Managed Care systems, and so expenditures reflect Medi-Cal Fee-For-Service payments only. 2009-10 and 2010-11 reflect the impact of enhanced Federal Medical Assistance Percentage, pursuant to the American Recovery and Reinvestment Act of 2009 and Education, Jobs and Medicaid Assistance Act of 2010.

<sup>10</sup> On January 1, 2006, Medi-Cal HIV/AIDS beneficiaries that are also Medicare eligible were enrolled in a Medicare Part D plan and Medicare began paying for the majority of the beneficiaries drug need. Medi-Cal uses the percent of HIV/AIDS drug expenditures from calendar year 2003 of the expenditures of Part D drugs (4.26%) to estimate the HIV/AIDS related expenditures of Medi-Cal's Part D payments. On February 18, 2010, CMS announced enhanced FMAP provided under the American Recovery and Reinvestment Act of 2009 would be applied to states' Medicare Part D payments from October 1, 2008 - December 31, 2010.

**State of California AIDS/HIV Program Funding Detail**  
**Other California Departments with AIDS Programs**  
**2011-12 Governor's Budget**  
(\$ In Thousands)

Funding Category	2009-10 (Actual)			2010-11 (Estimated)			2011-12 (Budgeted)		
	General Fund	Federal Fund	Total	General Fund	Federal Fund	Total	General Fund	Federal Fund	Total
<b>University of California</b>									
AIDS Research	\$9,214	\$0	<b>\$9,214</b>	\$9,214	\$0	<b>\$9,214</b>	\$9,214	\$0	<b>\$9,214</b>
<b>Department of Education</b>									
AIDS Prevention Education	0	359	<b>\$359</b>	0	326	<b>\$326</b>	0	355	<b>\$355</b>
State Mandates-AIDS Prevention Instruction	1	0	<b>\$1</b>	1,293		<b>\$1,293</b>	1,293		<b>\$1,293</b>
<b>Department of Corrections and Rehabilitation</b>									
Adult Health Care									
Transitional Case Mgt. For HIV/AIDS parolees	2,391	0	<b>\$2,391</b>	2,391	0	<b>\$2,391</b>	2,391	0	<b>\$2,391</b>
AIDS Treatment and AIDS Facilities	59,382	0	<b>\$59,382</b>	63,718	0	<b>\$63,718</b>	64,465	0	<b>\$64,465</b>
Juvenile Health Care									
AIDS Screening	251	0	<b>\$251</b>	251	0	<b>\$251</b>	251	0	<b>\$251</b>
<b>Department of Social Services</b>									
Residential Care for the Chronically Ill	14	43	<b>\$57</b>	9	48	<b>\$57</b>	11	46	<b>\$57</b>
Perinatal Substance Abuse/HIV Infants	125	81	<b>\$206</b>	127	85	<b>\$212</b>	132	78	<b>\$210</b>
<b>Department of Alcohol and Drug Programs</b>									
HIV Counseling/Testing/Early Intervention	0	12,583	<b>\$12,583</b>	0	12,583	<b>\$12,583</b>	0	12,583	<b>\$12,583</b>
<b>Total Other CA Departments, AIDS/HIV</b>	<b>\$71,378</b>	<b>\$13,066</b>	<b>\$84,444</b>	<b>\$77,003</b>	<b>\$13,042</b>	<b>\$90,045</b>	<b>\$77,757</b>	<b>\$13,062</b>	<b>\$90,819</b>
<b>TOTAL CALIFORNIA AIDS/HIV FUNDING</b> <sup>1/</sup>	<b>\$443,823</b>	<b>\$577,256</b>	<b>\$1,272,488</b>	<b>\$510,863</b>	<b>\$564,947</b>	<b>\$1,381,640</b>	<b>\$673,928</b>	<b>\$533,937</b>	<b>\$1,466,423</b>

<sup>1/</sup> Total funding for each year includes special fund expenditures by the Department of Public Health and the Department of Health Care Services