

State of California AIDS/HIV Program Funding Detail
Department of Public Health (DPH) and Department of Health Care Services (DHCS)
May Revision 2010
(\$ In Thousands)

Funding Category	2008-09 (Actuals)				2009-10 (Estimated)				2010-11 (Budgeted)			
	General Fund	Federal Funds	Special Fund	Total	General Fund	Federal Funds	Special Fund	Total	General Fund	Federal Funds	Special Fund	Total
Support												
DPH Office of AIDS (OA) ^{1/}	\$5,585	\$12,277	\$1,158	\$19,020	\$3,272	\$10,853	\$1,059	\$15,184	\$3,644	\$10,939	\$1,068	\$15,651
Federal Title XIX Reimbursements from DHCS	0	440	0	440	0	438	0	438	0	554	0	554
DHCS Audits and Investigations	0	127	0	127	0	165	165	330	0	159	159	318
TOTAL SUPPORT	\$5,585	\$12,844	\$1,158	\$19,587	\$3,272	\$11,456	\$1,224	\$15,952	\$3,644	\$11,652	\$1,227	\$16,523
Local Assistance (DPH OA)												
Education & Prevention ^{3/}	\$24,628	\$6,416	\$0	\$31,044								
HIV Counseling and Testing	8,225	3,084	0	11,309								
Prevention and Testing Portfolio ^{4/}					0	12,158	0	\$12,158	0	11,903	0	\$11,903
Early Intervention	7,433	6,983	0	14,416								
Therapeutic Monitoring Program	7,981	0	0	7,981								
Home and Community Based Care	6,327	5,423	0	11,750								
Care Services (Consortia)	0	15,544	0	15,544								
Planning/Technical Assistance	0	1,309	0	1,309								
Care and Support Portfolio ^{4/}					0	34,946	0	34,946	0	30,045	0	30,045
Housing	1,093	3,519	0	4,612	0	3,913	0	3,913	0	3,913	0	3,913
CARE/Health Insurance Premium Payment	0	1,320	0	1,320	0	1,700	0	1,700	0	1,700	0	1,700
AIDS Drug Assistance Program (ADAP) ^{5/}	96,349	88,446	171,910	356,705	70,849	92,927	238,722	402,498	125,608	97,632	210,310	433,550
Epidemiologic Studies/Surveillance	8,651	1,688	0	10,339	7,651	1,200	0	8,851	6,651	1,200	0	7,851
TOTAL OA LOCAL ASSISTANCE	\$160,687	\$133,732	\$171,910	\$466,329	\$78,500	\$146,844	\$238,722	\$464,066	\$132,259	\$146,393	\$210,310	\$488,962
TOTAL OA (SUPPORT + LOCAL ASST)	\$166,272	\$146,449	\$173,068	\$485,789	\$81,772	\$158,135	\$239,781	\$479,688	\$135,903	\$157,886	\$211,378	\$505,167
FFS Medi-Cal (DHCS) ^{6/}	\$254,806	\$362,045	\$0	\$616,851	\$267,331	\$428,662	\$0	\$695,993	\$323,047	\$407,746	\$0	\$730,793
Estimated Part D (DHCS) ^{7/}	51,716	0	0	51,716	36,843	0	0	36,843	48,628	0	0	48,628
TOTAL FFS and PART D MEDI-CAL (DHCS)	\$306,522	\$362,045	\$0	\$668,567	\$304,174	\$428,662	\$0	\$732,836	\$371,675	\$407,746	\$0	\$779,421
TOTAL AIDS/HIV FUNDING	\$472,794	\$508,621	\$173,068	\$1,154,483	\$385,946	\$586,962	\$239,946	\$1,212,854	\$507,578	\$565,791	\$211,537	\$1,284,906

1/ 2008-09 special (ADAP Rebate) fund support expenditures include \$127,000 passed through to DHCS Audits and Investigations. Beginning in 2009-10, DHCS receives a direct appropriation from the ADAP Rebate Fund for Audits and Investigations.

2/ Except for the ADAP and Epidemiologic Studies/Surveillance, all General Fund for Office of AIDS local assistance was eliminated beginning in 2009-10.

3/ Until 2009-10, funding for Education and Prevention includes \$1.052 million which was previously budgeted under the California Children Services program. This funding has been used for HIV education and prevention (intervention) services for children and youths (up to age 24).

4/ Effective July 1, 2009, federal funds for: (1) Education & Prevention and HIV Counseling & Testing components are combined into Prevention and Testing Portfolio, and (2) Early Intervention, Therapeutic Monitoring Program, Home and Community Based Care, Care Services, and Planning/Technical Assistance components are combined into Care and Support Portfolio. This is consistent with the local health jurisdiction single allocation methodology adopted by the Office of AIDS and approved by the federal Centers for Disease Control and Prevention. 2009-10 includes one-time supplemental and carryover funds from the prior year.

5/ Support funding for ADAP is included above in the Office of AIDS' support budget. 2009-10 reflects a \$25 million General Fund reduction and a corresponding \$25 million increase in special (ADAP Rebate) fund expenditures. The 2010-11 May Revision includes an increase of \$54.7 million General Fund and \$4.7 million Federal Fund over the 2009-10 funding level.

6/ Reflects HIV/AIDS-related expenditures by the Medi-Cal program. Actual TF expenditures are included for fiscal year 2008-09, the GF/FF expenditures are estimated. Estimated expenditures for 2009-10 are based on July - December 2009 data. Expenditures for 2010-11 are estimates based on a growth factor of 5.0 percent from FY 2009-10. 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. 2008-09, 2009-10, and 2010-11 reflect the impact of enhanced Federal Medical Assistance Percentage, pursuant to the American Recovery and Reinvestment Act of 2009.

7/ 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
May Revision 2010
(\$ In Thousands)

Funding Category	2008-09 (Actual)			2009-10 (Estimated)			2010-11 (Budgeted)		
	General Fund	Federal Fund	Total	General Fund	Federal Fund	Total	General Fund	Federal Fund	Total
University of California									
AIDS Research	\$9,214	\$0	\$9,214	\$9,214	\$0	\$9,214	\$9,214	\$0	\$9,214
Department of Education									
AIDS Prevention Education	0	261	\$261	0	369	\$369	0	315	\$315
State Mandates-AIDS Prevention Instruction	1	0	\$1	1	0	\$1	1	0	\$1
Department of Corrections and Rehabilitation									
Adult Health Care									
Transitional Case Mgt. For HIV/AIDS parolees	2,391	0	\$2,391	2,391	0	\$2,391	2,391	0	\$2,391
AIDS Treatment and AIDS Facilities ^{1/}	52,717	0	\$52,717	57,224	0	\$57,224	56,884	0	\$56,884
Juvenile Health Care									
AIDS Screening	257	0	\$257	251	0	\$251	251	0	\$251
Department of Social Services									
Residential Care for the Chronically Ill	12	45	\$57	14	43	\$57	14	43	\$57
Perinatal Substance Abuse/HIV Infants	125	82	\$207	125	81	\$206	124	82	\$206
Department of Alcohol and Drug Programs									
HIV Counseling/Testing/Early Intervention	0	12,540	\$12,540	0	12,583	\$12,583	0	12,583	\$12,583
Commission on State Mandates ^{2/}									
Legislative Mandates	534	0	\$534	0	0	\$0	0	0	\$0
Total Other CA Departments, AIDS/HIV	\$65,251	\$12,928	\$78,179	\$69,220	\$13,076	\$82,296	\$68,879	\$13,023	\$81,902
TOTAL CALIFORNIA AIDS/HIV FUNDING ^{3/}	\$538,045	\$521,549	\$1,232,662	\$455,166	\$600,038	\$1,295,150	\$576,457	\$578,814	\$1,366,808

1/ FY 2008-09 Actual Expenditures for AIDS Treatment and AIDS Facilities has been revised to reflect a corrected formula error.

2/ The funds listed in the table are for testing, disclosure, and counseling services to benefit victims of crime, as mandated by Chapter 1088, Statutes of 1988. The 2008-09 expenditure amount is based on the actual cost claims in the SCO deficiency report dated 4/30/10. No costs will be incurred in 2009-10 and 2010-11 due to suspension of the mandate.