

**State of California HIV/AIDS Program Funding Detail**  
**Department of Public Health (CDPH) and Department of Health Care Services (DHCS)**  
**2015 Budget Act**  
(\$ In Thousands)

Funding Category	2013-14 (Actuals)					2014-15 (Estimated)					2015-16 (Budgeted)				
	General Fund	Federal Funds	Special Funds	Reimbursement	Total	General Fund	Federal Funds	Special Funds	Reimbursement	Total	General Fund	Federal Funds	Special Funds	Reimbursement	Total
<b>Support</b>															
CDPH Office of AIDS (OA) <sup>1,2/</sup>	\$3,160	\$14,781	\$1,217	\$244	\$19,402	\$3,616	\$20,228	\$944	\$390	\$25,178	\$3,974	\$20,397	\$1,523	\$390	\$26,284
<b>TOTAL SUPPORT</b>	<b>\$3,160</b>	<b>\$14,781</b>	<b>\$1,217</b>	<b>\$244</b>	<b>\$19,402</b>	<b>\$3,616</b>	<b>\$20,228</b>	<b>\$944</b>	<b>\$390</b>	<b>\$25,178</b>	<b>\$3,974</b>	<b>\$20,397</b>	<b>\$1,523</b>	<b>\$390</b>	<b>\$26,284</b>
<b>Local Assistance (CDPH OA)</b>															
Prevention and Testing Portfolio	0	12,012	0	0	\$12,012	2,850	15,182	0	0	\$18,032	7,496	13,227	0	0	\$20,723
Care and Support Portfolio	0	29,468	0	0	\$29,468	0	26,215	0	0	\$26,215	0	27,315	0	0	\$27,315
Housing	0	3,317	0	0	\$3,317	0	3,625	0	0	\$3,625	0	3,625	0	0	\$3,625
AIDS Drug Assistance Program (ADAP) <sup>3/</sup>	0	0	11,679	104	\$11,783	0	0	11,041	1,598	\$12,639	0	2,000	18,535	0	\$20,535
Insurance Assistance Programs															
ADAP Medication Program <sup>4/</sup>	0	107,072	283,752	8,211	\$399,035	0	135,651	200,302	3,585	\$339,538	0	107,952	249,885	18,191	\$376,028
Epidemiologic Studies/Surveillance	6,650	618	0	0	\$7,268	6,652	510	0	0	\$7,162	6,652	451	0	0	\$7,103
<b>TOTAL OA LOCAL ASSISTANCE</b>	<b>\$6,650</b>	<b>\$152,487</b>	<b>\$295,431</b>	<b>\$8,315</b>	<b>\$462,883</b>	<b>\$9,502</b>	<b>\$181,183</b>	<b>\$211,343</b>	<b>\$5,183</b>	<b>\$407,211</b>	<b>\$14,148</b>	<b>\$154,570</b>	<b>\$268,420</b>	<b>\$18,191</b>	<b>\$455,329</b>
<b>TOTAL OA (SUPPORT + LOCAL ASST)</b>	<b>\$9,810</b>	<b>\$167,268</b>	<b>\$296,648</b>	<b>\$8,559</b>	<b>\$482,285</b>	<b>\$13,118</b>	<b>\$201,411</b>	<b>\$212,287</b>	<b>\$5,573</b>	<b>\$432,389</b>	<b>\$18,122</b>	<b>\$174,967</b>	<b>\$269,943</b>	<b>\$18,581</b>	<b>\$481,613</b>
FFS Medi-Cal (DHCS) <sup>5/</sup>	240,261	240,261			\$480,521	239,318	239,318			\$478,636	251,239	251,239			\$502,477
Estimated Part D (DHCS) <sup>6/</sup>	63,030				\$63,030	64,608				\$64,608	70,800				\$70,800
<b>TOTAL FFS and PART D MEDI-CAL (DHCS)</b>	<b>\$303,291</b>	<b>\$240,261</b>	<b>\$0</b>	<b>\$0</b>	<b>\$543,551</b>	<b>\$303,926</b>	<b>\$239,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$543,244</b>	<b>\$322,038</b>	<b>\$251,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$573,277</b>
<b>TOTAL AIDS/HIV FUNDING</b>	<b>\$313,101</b>	<b>\$407,529</b>	<b>\$296,648</b>	<b>\$8,559</b>	<b>\$1,025,836</b>	<b>\$317,044</b>	<b>\$440,729</b>	<b>\$212,287</b>	<b>\$5,573</b>	<b>\$975,633</b>	<b>\$340,160</b>	<b>\$426,206</b>	<b>\$269,943</b>	<b>\$18,581</b>	<b>\$1,054,890</b>

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

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

<sup>3/</sup> FY 2013-14 was the last year for Office of AIDS-Pre-Existing Condition Insurance Plan premium payments in the Insurance Assistance Programs.

<sup>4/</sup> ADAP includes DHCS Reimbursement resulting from federal funding under the Safety Net Care Pool through October 2015.

<sup>5/</sup> Reflects HIV/AIDS-related expenditures by the Medi-Cal program. Expenditures for FY 2014-15 and FY 2015-16 are estimated on a growth factor of 5.0 percent from the prior fiscal year, respectively. Starting January 2014, HIV/AIDS related expenditures are limited to claims with a HIV diagnosis and HIV related drugs. Prior to January 2014, additional expenditures for beneficiaries with a HIV diagnosis were included if it was associated with HIV/AIDS treatment. The actual expenditures included in this estimate can be found on DHCS' website ([http://www.dhcs.ca.gov/dataandstats/statistics/Pages/Medi-Cal\\_Fee-for-Service\\_Expenditures.aspx](http://www.dhcs.ca.gov/dataandstats/statistics/Pages/Medi-Cal_Fee-for-Service_Expenditures.aspx)). 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.

<sup>6/</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. The source for this estimate is the November 2015 Draft Medi-Cal Local Assistance Estimate.

**State of California HIV/AIDS Program Funding Detail**  
**Other California Departments with AIDS Programs**  
**2015 Budget Act**  
(\$ In Thousands)

Funding Category	2013-14 (Actuals)			2014-15 (Estimated)			2015-16 (Budgeted)		
	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total
<b>University of California</b>									
AIDS Research <sup>1/</sup>	8,753	0	<b>\$8,753</b>	8,753	0	<b>\$8,753</b>	8,753	0	<b>\$8,753</b>
<b>Department of Education</b>									
AIDS Prevention Education	0	215	<b>\$215</b>	0	277	<b>\$277</b>	0	320	<b>\$320</b>
State Mandates-AIDS Prevention Instruction <sup>2/</sup>	1	0	<b>\$1</b>	1	0	<b>\$1</b>	1	0	<b>\$1</b>
<b>Department of Corrections and Rehabilitation</b>									
Adult Health Care									
Transitional Case Mgt. For HIV/AIDS Parolees	253	0	<b>\$253</b>	253	0	<b>\$253</b>	249	0	<b>\$249</b>
AIDS Treatment and AIDS Facilities	59,285	0	<b>\$59,285</b>	57,766	0	<b>\$57,766</b>	58,574	0	<b>\$58,574</b>
Juvenile Health Care									
AIDS Screening, Treatment, and Other Services	250	0	<b>\$250</b>	250	0	<b>\$250</b>	251	0	<b>\$251</b>
<b>Department of Social Services</b>									
Residential Care for the Chronically Ill	25	53	<b>\$78</b>	38	46	<b>\$84</b>	40	44	<b>\$84</b>
Perinatal Substance Abuse/HIV Infants <sup>3/</sup>	95	58	<b>\$153</b>	0	0	<b>\$0</b>	0	0	<b>\$0</b>
<b>Department of Health Care Services</b>									
HIV Counseling/Testing/Early Intervention <sup>4/</sup>	0	12,454	<b>\$12,454</b>	0	12,442	<b>\$12,442</b>	0	12,442	<b>\$12,442</b>
<b>Total Other CA Departments, AIDS/HIV</b>	<b>\$68,662</b>	<b>\$12,780</b>	<b>\$81,442</b>	<b>\$67,061</b>	<b>\$12,765</b>	<b>\$79,826</b>	<b>\$67,868</b>	<b>\$12,806</b>	<b>\$80,674</b>
<b>TOTAL CALIFORNIA AIDS/HIV FUNDING</b> <sup>6/</sup>	<b>\$381,763</b>	<b>\$420,309</b>	<b>\$1,107,278</b>	<b>\$384,105</b>	<b>\$453,494</b>	<b>\$1,055,459</b>	<b>\$408,028</b>	<b>\$439,012</b>	<b>\$1,135,564</b>

- 1/ Prior to 2012-13, funding was specifically set aside in the University of California's budget for AIDS research. Beginning in 2012-13, nearly all earmarks were eliminated from the University's budget. However, the University has indicated that it will continue to allocate funding for this program at 2011-12 levels.
- 2/ Additional funding for this and other mandates is available via a K-12 block grant.
- 3/ The expenditures for Perinatal Substance Abuse/HIV Infants now fall under realignment. The state General Fund share would have been \$86,000 for FY 2013-14, \$131,000 for FY 2014-15, and \$131,000 for FY 2015-16.
- 4/ This entry was previously listed under the Department of Alcohol and Drug Programs (DADP). All substance use disorder programs, including HIV Counseling/Testing/Early Intervention, transferred from DADP to DHCS on July 31, 2013 to better coordinate the licensing, certification, and program management of substance use disorders services statewide.
- 5/ The FY 2013-14 and FY 2014-15 figures are the amounts as allocated to counties. The FY 2015-16 figure maintains the FY 2014-15 amount as status quo for the May Revision, and will be updated when the full amount of the grant award is known (with 5 percent designated to HIV).
- 6/ Total funding for each year includes special fund expenditures by CDPH and DHCS.