

State of California AIDS/HIV Program Funding Detail
Department of Public Health (CDPH) and Department of Health Care Services (DHCS)
2014-15 Governor's Budget
(\$ In Thousands)

Funding Category	2012-13 (Actuals)					2013-14 (Estimated)					2014-15 (Budgeted)				
	General Fund	Federal Fund	Special Fund	Reimbursement	Total	General Fund	Federal Fund	Special Fund	Reimbursement	Total	General Fund	Federal Fund	Special Fund	Reimbursement	Total
Support															
CDPH Office of AIDS (OA) ^{1,2/}	\$3,285	\$10,858	\$1,061	\$107	\$15,311	\$3,316	\$12,896	\$917	\$366	\$17,495	\$3,386	\$13,077	\$917	\$373	\$17,753
TOTAL SUPPORT	\$3,285	\$10,858	\$1,061	\$107	\$15,311	\$3,316	\$12,896	\$917	\$366	\$17,495	\$3,386	\$13,077	\$917	\$373	\$17,753
Local Assistance (CDPH OA)															
Prevention and Testing Portfolio		16,940			\$16,940		13,170			\$13,170		13,229			\$13,229
Care and Support Portfolio		29,193			\$29,193		29,182			\$29,182		27,066			\$27,066
Housing		3,749			\$3,749		3,755			\$3,755		3,174			\$3,174
Insurance Assistance Programs ^{3/}	2,804	1,781	9,647	0	\$14,232	0	1,500	11,553	4,083	\$17,136	0	1,500	13,167	1,475	\$16,142
AIDS Drug Assistance Program (ADAP) ^{4,5/}	14,072	133,517	275,780	17,150	\$440,519	0	103,488	295,679	4,233	\$403,400	0	98,727	246,602	49,651	\$394,980
Epidemiologic Studies/Surveillance	6,635	1,153			\$7,788	6,652	545			\$7,197	6,652	350			\$7,002
TOTAL OA LOCAL ASSISTANCE	\$23,511	\$186,333	\$285,427	\$17,150	\$512,421	\$6,652	\$151,640	\$307,232	\$8,316	\$473,840	\$6,652	\$144,046	\$259,769	\$51,126	\$461,593
TOTAL OA (SUPPORT + LOCAL ASST)	\$26,796	\$197,191	\$286,488	\$17,257	\$527,732	\$9,968	\$164,536	\$308,149	\$8,682	\$491,335	\$10,038	\$157,123	\$260,686	\$51,499	\$479,346
FFS Medi-Cal (DHCS) ^{6/}	270,758	270,758	0	0	\$541,516	284,296	284,296	0	0	\$568,592	298,510	298,510	0	0	\$597,020
Estimated Part D (DHCS) ^{7/}	61,980	0	0	0	\$61,980	62,825	0	0	0	\$62,825	61,936	0	0	0	\$61,936
TOTAL FFS and PART D MEDI-CAL (DHCS)	\$332,738	\$270,758	\$0	\$0	\$603,496	\$347,121	\$284,296	\$0	\$0	\$631,417	\$360,446	\$298,510	\$0	\$0	\$658,956
TOTAL AIDS/HIV FUNDING	\$359,534	\$467,949	\$286,488	\$17,257	\$1,131,228	\$357,089	\$448,832	\$308,149	\$8,682	\$1,122,752	\$370,484	\$455,633	\$260,686	\$51,499	\$1,138,302

^{1/} Reimbursements from DHCS Federal Title XIX are included in the CDPH Office of AIDS (OA) row because they are OA expenditures.

^{2/} OA payments to DHCS Audits and Investigations are included in the CDPH OA row because they are OA expenditures.

^{3/} Insurance Assistance Program includes premium payments for OA-Health Insurance Premium Payment (OA-HIPP), OA-Pre-Existing Condition Insurance Plan (OA-PCIP), and Medicare Part D.

^{4/} ADAP federal funds include one-time federal supplemental grant awards in each fiscal year.

^{5/} ADAP includes DHCS Reimbursements resulting from federal funding under the Safety Net Care Pool and corresponding General Fund savings.

^{6/} Reflects HIV/AIDS-related expenditures by the Medi-Cal program. Expenditures for FY 2013-14 are estimated with a growth factor of 5 percent from FY 2012-13. Medi-Cal does not project AIDS costs separately from other Medi-Cal costs. Additionally, DHCS does not track AIDS-related expenditures for Medi-Cal eligibles who receive treatment in Managed Care systems. Therefore, expenditures reflect Medi-Cal Fee-For-Service (FFS) payments only.

^{7/} On January 1, 2006, Medi-Cal HIV/AIDS beneficiaries who 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.

State of California AIDS/HIV Program Funding Detail
Other California Departments with AIDS Programs
2014-15 Governor's Budget
(\$ In Thousands)

Funding Category	2012-13 (Actuals)			2013-14 (Estimated)			2014-15 (Budgeted)		
	General Fund	Federal Fund	Total	General Fund	Federal Fund	Total	General Fund	Federal Fund	Total
University of California									
AIDS Research ^{1/}	8,753	0	\$8,753	8,753	0	\$8,753	8,753	0	\$8,753
Department of Education									
AIDS Prevention Education	0	318	\$318	0	324	\$324	0	290	\$290
State Mandates-AIDS Prevention Instruction ^{2/}	1	0	\$1	1	0	\$1	1	0	\$1
Department of Corrections and Rehabilitation									
Adult Health Care									
Transitional Case Mgt. For HIV/AIDS Parolees	437	0	\$437	374	0	\$374	214	0	\$214
AIDS Treatment and AIDS Facilities	53,057	0	\$53,057	55,758	0	\$55,758	54,750	0	\$54,750
Juvenile Health Care									
AIDS Screening, Treatment, and Other Services	251	0	\$251	251	0	\$251	248	0	\$248
Department of Social Services									
Residential Care for the Chronically Ill	13	51	\$64	15	49	\$64	15	49	\$64
Perinatal Substance Abuse/HIV Infants ^{3/}	89	63	\$152	131	69	\$200	131	68	\$199
Department of Health Care Services									
HIV Counseling/Testing/Early Intervention ^{4/}	0	11,784	\$11,784	0	12,293	\$12,293	0	12,293	\$12,293
Total Other CA Departments, AIDS/HIV	\$62,601	\$12,216	\$74,817	\$65,283	\$12,735	\$78,017	\$64,112	\$12,701	\$76,812
TOTAL CALIFORNIA AIDS/HIV FUNDING ^{6/}	\$422,135	\$480,165	\$1,206,045	\$422,372	\$461,567	\$1,200,769	\$434,596	\$468,334	\$1,215,114

- 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 \$89,000 for FY 2012-13, \$131,000 for FY 2013-14, and \$131,000 for FY 2014-15.
- 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 2012-13 figure is the amount that was allocated to counties. The FY 2013-14 figure includes a Federal Sequestration reduction. The FY 2014-15 figure maintains the FY 2013-14 amount as status quo for the Governor's Budget, 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.