

State of California HIV/AIDS Program Funding Detail
Department of Public Health (CDPH) and Department of Health Care Services (DHCS)
2019 Budget Act
(\$ In Thousands)

Funding Category	2017-18 (Actuals)					2018-19 (Estimated)					2019-20 (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
Support															
CDPH-Office of AIDS (OA) ^{1,2/}	\$ 4,486	\$ 24,065	\$ 9,292	\$ 737	\$ 38,580	\$ 4,435	\$ 28,685	\$ 10,201	\$ 737	\$ 44,058	\$ 7,122	\$ 33,167	\$ 9,096	\$ 737	\$ 50,122
TOTAL SUPPORT	\$ 4,486	\$ 24,065	\$ 9,292	\$ 737	\$ 38,580	\$ 4,435	\$ 28,685	\$ 10,201	\$ 737	\$ 44,058	\$ 7,122	\$ 33,167	\$ 9,096	\$ 737	\$ 50,122
Local Assistance (CDPH-OA)															
Prevention and Testing Portfolio	\$ 7,200	\$ 27,180	\$ -	\$ -	\$ 34,380	\$ 12,069	\$ 15,065	\$ -	\$ -	\$ 27,134	\$ 26,588	\$ 9,690	\$ -	\$ -	\$ 36,278
Care and Support Portfolio	\$ -	\$ 47,206	\$ -	\$ -	\$ 47,206	\$ -	\$ 34,679	\$ -	\$ -	\$ 34,679	\$ -	\$ 40,419	\$ -	\$ -	\$ 40,419
Housing	\$ -	\$ 3,485	\$ -	\$ -	\$ 3,485	\$ -	\$ 3,808	\$ -	\$ -	\$ 3,808	\$ -	\$ 3,405	\$ -	\$ -	\$ 3,405
AIDS Drug Assistance Program (ADAP) Portfolio ^{3/}	\$ -	\$ 80,894	\$ 278,488	\$ -	\$ 359,382	\$ -	\$ 129,143	\$ 278,373	\$ -	\$ 407,516	\$ -	\$ 135,138	\$ 314,330	\$ -	\$ 449,468
Epidemiologic Studies/Surveillance	\$ 6,648	\$ 632	\$ -	\$ -	\$ 7,280	\$ 6,666	\$ 450	\$ -	\$ -	\$ 7,116	\$ 6,666	\$ 425	\$ -	\$ -	\$ 7,091
TOTAL CDPH-OA LOCAL ASSISTANCE	\$ 13,848	\$ 159,397	\$ 278,488	\$ -	\$ 451,733	\$ 18,735	\$ 183,145	\$ 278,373	\$ -	\$ 480,253	\$ 33,254	\$ 189,077	\$ 314,330	\$ -	\$ 536,661
TOTAL CDPH-OA (SUPPORT + LOCAL ASSISTANCE)	\$ 18,334	\$ 183,462	\$ 287,780	\$ 737	\$ 490,313	\$ 23,170	\$ 211,830	\$ 288,574	\$ 737	\$ 524,311	\$ 40,376	\$ 222,244	\$ 323,426	\$ 737	\$ 586,783
FFS Medi-Cal (DHCS) ^{4/}	\$ 285,960	\$ 285,960	\$ -	\$ -	\$ 571,919	\$ 324,757	\$ 324,757	\$ -	\$ -	\$ 649,514	\$ 340,995	\$ 340,995	\$ -	\$ -	\$ 681,990
Estimated Part D (DHCS) ^{5/}	\$ 89,239	\$ -	\$ -	\$ -	\$ 89,239	\$ 91,421	\$ -	\$ -	\$ -	\$ 91,421	\$ 96,459	\$ -	\$ -	\$ -	\$ 96,459
TOTAL FFS and PART D MEDI-CAL (DHCS)	\$ 375,199	\$ 285,960	\$ -	\$ -	\$ 661,158	\$ 416,178	\$ 324,757	\$ -	\$ -	\$ 740,935	\$ 437,454	\$ 340,995	\$ -	\$ -	\$ 778,449
TOTAL CDPH/DHCS AIDS/HIV FUNDING	\$ 393,533	\$ 469,422	\$ 287,780	\$ 737	\$ 1,151,471	\$ 439,348	\$ 536,587	\$ 288,574	\$ 737	\$ 1,265,246	\$ 477,830	\$ 563,239	\$ 323,426	\$ 737	\$ 1,365,232

- 1/ Reimbursements from DHCS Federal Title XIX (Medicaid) are included in the CDPH-Office of AIDS row because they are Office of AIDS expenditures.
- 2/ Office of AIDS payments to DHCS Audits and Investigations are included in the CDPH-Office of AIDS row because they are Office of AIDS expenditures.
- 3/ Beginning with the 2019 Governor's Budget, AIDS Drug Assistance Program (ADAP) Insurance Assistance and ADAP Medication Program are included under AIDS Drug Assistance Program (ADAP) Portfolio.
- 4/ Reflects HIV/AIDS-related expenditures by the Medi-Cal program. FY 2017-18 expenditures are actuals. Expenditures between January - June 2019 are estimated based on the prior six months (July - December 2018) of actuals. Expenditures for FY 2019-20 are estimated on a growth factor of 5.0 percent from the prior fiscal year. 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). Additional months of data are not available for inclusion in this estimate. 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.
- 5/ 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 May 2019 Medi-Cal Local Assistance Estimate.

State of California HIV/AIDS Program Funding Detail
Other California Departments with AIDS Programs
2019 Budget Act
(\$ In Thousands)

Funding Category	2017-18 (Actuals)			2018-19 (Estimated)			2019-20 (Budgeted)		
	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total	General Fund	Federal Funds	Total
University of California									
AIDS Research ^{1/}	\$ 8,753	\$ -	\$ 8,753	\$ 8,753	\$ -	\$ 8,753	\$ 8,753	\$ -	\$ 8,753
Department of Education									
AIDS Prevention Education	\$ -	\$ 415	\$ 415	\$ 600	\$ 100	\$ 700	\$ 600		\$ 600
State Mandates-AIDS Prevention Instruction ^{2/}	\$ 774	\$ -	\$ 774	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ 1
Department of Corrections and Rehabilitation									
Adult Health Care									
Transitional Case Mgt. For HIV/AIDS Parolees	83	\$ -	\$ 83	88	\$ -	\$ 88	\$ 88	\$ -	\$ 88
AIDS Treatment and AIDS Facilities	\$ 74,432	\$ -	\$ 74,432	\$ 82,334	\$ -	\$ 82,334	\$ 82,378	\$ -	\$ 82,378
Juvenile Health Care									
AIDS Screening, Treatment, and Other Services	\$ 250	\$ -	\$ 250	\$ 251	\$ -	\$ 251	\$ 251	\$ -	\$ 251
Department of Social Services									
Residential Care for the Chronically Ill ^{3/}	\$ 55	\$ 55	\$ 110	\$ 55	\$ 55	\$ 110	\$ 62	\$ 53	\$ 115
Department of Health Care Services									
HIV Counseling/Testing/Early Intervention ^{4/}	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other CA Departments, AIDS/HIV	\$ 84,347	\$ 470	\$ 84,817	\$ 92,082	\$ 155	\$ 92,237	\$ 92,133	\$ 53	\$ 92,186
TOTAL CALIFORNIA AIDS/HIV FUNDING ^{5/}	\$ 477,880	\$ 469,892	\$ 1,236,288	\$ 531,430	\$ 536,742	\$ 1,357,483	\$ 569,963	\$ 563,292	\$ 1,457,418

- 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/ Past year actuals reflect payments towards the AIDS prevention mandate through one-time discretionary payments that retire mandate debt. The amount that has been retired is not determined until the SCO releases updated figures in the fall of each year. Current and budget year values do not reflect potential mandate debt retirement.
- 3/ 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.
- 4/ 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. Beginning in FY 2015-16 Counties will no longer receive Substance Abuse Prevention and Treatment (SAPT) Block Grant (BG) HIV set-aside funds to deliver HIV or early intervention services. Refer to MHSUDS 16-012. California has been given an extension on expending HIV funds for Federal Fiscal Year 2015-16 and actuals were finalized on March 1, 2017. Refer to MHSUDS 16-054. The FY 2015-16 figure is the amount of actual expenditures from the FFY 2016 SAPT Block Grant for HIV Services.
- 5/ Total funding for each year includes special fund expenditures by CDPH and DHCS.