

**State of California HIV/AIDS Program Funding Detail**  
**Department of Public Health (CDPH) and Department of Health Care Services (DHCS)**  
**2017 Budget Act**  
(\$ In Thousands)

Funding Category	2015-16 (Actuals)					2016-17 (Estimated)					2017-18 (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>1,2,3</sup>	\$ 4,251	\$ 18,168	\$ 1,567	\$ 234	\$ 24,220	\$ 4,064	\$ 20,385	\$ 6,954	\$ 696	\$ 32,099	\$ 3,919	\$ 26,414	\$ 6,779	\$ 666	\$ 37,778
<b>TOTAL SUPPORT</b>	\$ 4,251	\$ 18,168	\$ 1,567	\$ 234	\$ 24,220	\$ 4,064	\$ 20,385	\$ 6,954	\$ 696	\$ 32,099	\$ 3,919	\$ 26,414	\$ 6,779	\$ 666	\$ 37,778
<b>Local Assistance (CDPH OA)</b>															
Prevention and Testing Portfolio	\$ 7,332	\$ 21,008	\$ -	\$ -	\$ 28,340	\$ 7,996	\$ 15,044	\$ -	\$ -	\$ 23,040	\$ 7,496	\$ 13,382	\$ -	\$ -	\$ 20,878
Care and Support Portfolio	\$ -	\$ 49,107	\$ -	\$ -	\$ 49,107	\$ -	\$ 19,683	\$ -	\$ -	\$ 19,683	\$ -	\$ 21,831	\$ -	\$ -	\$ 21,831
Housing	\$ -	\$ 3,912	\$ -	\$ -	\$ 3,912	\$ -	\$ 3,741	\$ -	\$ -	\$ 3,741	\$ -	\$ 3,078	\$ -	\$ -	\$ 3,078
AIDS Drug Assistance Program (ADAP) Insurance Assistance Programs	\$ -	\$ -	\$ 14,375	\$ -	\$ 14,375	\$ -	\$ -	\$ 19,853	\$ -	\$ 19,853	\$ -	\$ -	\$ 39,802	\$ -	\$ 39,802
ADAP Medication Program <sup>4/</sup>	\$ -	\$ 132,163	\$ 165,067	\$ 833	\$ 298,062	\$ -	\$ 194,618	\$ 160,670	\$ -	\$ 355,288	\$ -	\$ 111,423	\$ 244,475	\$ -	\$ 355,898
Epidemiologic Studies/Surveillance	\$ 6,713	\$ 526	\$ -	\$ -	\$ 7,239	\$ 6,652	\$ 466	\$ -	\$ -	\$ 7,118	\$ 6,652	\$ 432	\$ -	\$ -	\$ 7,084
<b>TOTAL OA LOCAL ASSISTANCE</b>	\$ 14,045	\$ 206,715	\$ 179,442	\$ 833	\$ 401,035	\$ 14,648	\$ 233,552	\$ 180,523	\$ -	\$ 428,723	\$ 14,148	\$ 150,146	\$ 284,277	\$ -	\$ 448,571
<b>TOTAL OA (SUPPORT + LOCAL ASST)</b>	\$ 18,297	\$ 224,883	\$ 181,009	\$ 1,066	\$ 425,255	\$ 18,712	\$ 253,937	\$ 187,477	\$ 696	\$ 460,822	\$ 18,067	\$ 176,560	\$ 291,056	\$ 666	\$ 486,349
FFS Medi-Cal (DHCS) <sup>5/</sup>	\$ 241,199	\$ 241,199	\$ -	\$ -	\$ 482,397	\$ 265,929	\$ 265,929	\$ -	\$ -	\$ 531,857	\$ 279,225	\$ 279,225	\$ -	\$ -	\$ 558,450
Estimated Part D (DHCS) <sup>6/</sup>	\$ 71,184	\$ -	\$ -	\$ -	\$ 71,184	\$ 81,611	\$ -	\$ -	\$ -	\$ 81,611	\$ 90,537	\$ -	\$ -	\$ -	\$ 90,537
<b>TOTAL FFS and PART D MEDI-CAL (DHCS)</b>	\$ 312,382	\$ 241,199	\$ -	\$ -	\$ 553,581	\$ 347,540	\$ 265,929	\$ -	\$ -	\$ 613,468	\$ 369,762	\$ 279,225	\$ -	\$ -	\$ 648,987
<b>TOTAL AIDS/HIV FUNDING</b>	\$ 330,679	\$ 466,082	\$ 181,009	\$ 1,066	\$ 978,836	\$ 366,252	\$ 519,866	\$ 187,477	\$ 696	\$ 1,074,291	\$ 387,829	\$ 455,785	\$ 291,056	\$ 666	\$ 1,135,336

<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> The Support amount in Special Funds will not match the Fiscal Year (FY) 2017-18 Enacted Galley for the ADAP Special Rebate Fund in both FY 2016-17 and FY 2017-18; however, this will be correctly reflected in the FY 2018-19 Governor's Budget.

<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. January-June 2017 expenditures are estimated based on the prior six months of actuals. Expenditures for FY 2017-18 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's 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)). 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.

<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 May 2017 Medi-Cal Local Assistance Estimate.

**State of California HIV/AIDS Program Funding Detail**  
**Other California Departments with AIDS Programs**  
**2017 Budget Act**  
(\$ In Thousands)

Funding Category	2015-16 (Actuals)			2016-17 (Estimated)			2017-18 (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	\$ -	\$ 8,753	\$ 8,753	\$ -	\$ 8,753	\$ 8,753	\$ -	\$ 8,753
<b>Department of Education</b>									
AIDS Prevention Education	\$ -	\$ 320	\$ 320	\$ -	\$ 320	\$ 320	\$ -	\$ 320	\$ 320
State Mandates-AIDS Prevention Instruction <sup>2/</sup>	\$ 2,651	\$ -	\$ 2,651	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ 1
<b>Department of Corrections and Rehabilitation</b>									
Adult Health Care									
Transitional Case Mgt. For HIV/AIDS Parolees	\$ 76	\$ -	\$ 76	\$ 76	\$ -	\$ 76	\$ 78	\$ -	\$ 78
AIDS Treatment and AIDS Facilities	\$ 66,339	\$ -	\$ 66,339	\$ 64,646	\$ -	\$ 64,646	\$ 69,539	\$ -	\$ 69,539
Juvenile Health Care									
AIDS Screening, Treatment, and Other Services	\$ 250	\$ -	\$ 250	\$ 250	\$ -	\$ 250	\$ 250	\$ -	\$ 250
<b>Department of Social Services</b>									
Residential Care for the Chronically Ill	\$ 42	\$ 36	\$ 78	\$ 55	\$ 55	\$ 110	\$ 55	\$ 55	\$ 110
<b>Department of Health Care Services</b>									
HIV Counseling/Testing/Early Intervention <sup>4/</sup>	\$ -	\$ 2,978	\$ 2,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Other CA Departments, AIDS/HIV</b>	<b>\$ 78,111</b>	<b>\$ 3,334</b>	<b>\$ 81,445</b>	<b>\$ 73,781</b>	<b>\$ 375</b>	<b>\$ 74,156</b>	<b>\$ 78,676</b>	<b>\$ 375</b>	<b>\$ 79,051</b>
<b>TOTAL CALIFORNIA AIDS/HIV FUNDING</b> <sup>5/</sup>	<b>\$ 408,790</b>	<b>\$ 469,415</b>	<b>\$ 1,060,280</b>	<b>\$ 440,033</b>	<b>\$ 520,241</b>	<b>\$ 1,148,447</b>	<b>\$ 466,505</b>	<b>\$ 456,160</b>	<b>\$ 1,214,387</b>

- <sup>1/</sup> 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.
- <sup>2/</sup> Additional funding for this and other mandates is available via a K-12 block grant.
- <sup>3/</sup> 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.
- <sup>4/</sup> 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.
- <sup>5/</sup> Total funding for each year includes special fund expenditures by CDPH and DHCS.