

State of California HIV/AIDS Program Funding Detail
Department of Public Health (CDPH) and Department of Health Care Services (DHCS)
2025-26 Governor's Budget
(\$ In Thousands)

Funding Category	2023-24 (Actuals)					2024-25 (Estimated)					2025-26 (Budgeted)				
	General Fund	Federal Funds	Special Funds	Reim- bursement	Total	General Fund	Federal Funds	Special Funds	Reim- bursement	Total	General Fund	Federal Funds	Special Funds	Reim- bursement	Total
Support (CDPH-OA)															
CDPH-Office of AIDS (OA) ^{1/}	\$ 4,362	\$ 34,595	\$ 11,619	\$ 270	\$ 50,846	\$ 5,602	\$ 35,912	\$ 13,982	\$ 869	\$ 56,365	\$ 5,602	\$ 33,678	\$ 17,162	\$ 869	\$ 57,311
TOTAL CDPH-OA SUPPORT	\$ 4,362	\$ 34,595	\$ 11,619	\$ 270	\$ 50,846	\$ 5,602	\$ 35,912	\$ 13,982	\$ 869	\$ 56,365	\$ 5,602	\$ 33,678	\$ 17,162	\$ 869	\$ 57,311
Local Assistance (CDPH-OA)															
Prevention and Testing Portfolio	\$ 17,089	\$ 18,359	\$ -	\$ -	\$ 35,448	\$ 19,196	\$ 22,897	\$ -	\$ -	\$ 42,093	\$ 19,196	\$ 17,909	\$ -	\$ -	\$ 37,105
Care and Support Portfolio	\$ -	\$ 27,232	\$ -	\$ -	\$ 27,232	\$ -	\$ 29,818	\$ -	\$ -	\$ 29,818	\$ -	\$ 28,856	\$ -	\$ -	\$ 28,856
Housing	\$ -	\$ 3,377	\$ -	\$ -	\$ 3,377	\$ -	\$ 9,195	\$ -	\$ -	\$ 9,195	\$ -	\$ 4,978	\$ -	\$ -	\$ 4,978
AIDS Drug Assistance Program (ADAP) Portfolio ^{2/}	\$ -	\$ 108,159	\$ 256,148	\$ -	\$ 364,307	\$ -	\$ 115,230	\$ 277,277	\$ -	\$ 392,507	\$ -	\$ 110,263	\$ 352,013	\$ -	\$ 462,276
Epidemiologic Studies/Surveillance	\$ 3,303	\$ 339	\$ -	\$ -	\$ 3,642	\$ 6,658	\$ 559	\$ -	\$ -	\$ 7,217	\$ 6,658	\$ 458	\$ -	\$ -	\$ 7,116
TOTAL CDPH-OA LOCAL ASSISTANCE	\$ 20,392	\$ 157,466	\$ 256,148	\$ -	\$ 434,006	\$ 25,854	\$ 177,699	\$ 277,277	\$ -	\$ 480,830	\$ 25,854	\$ 162,464	\$ 352,013	\$ -	\$ 540,331
TOTAL CDPH-OA (SUPPORT + LOCAL ASSISTANCE)	\$ 24,754	\$ 192,061	\$ 267,767	\$ 270	\$ 484,852	\$ 31,456	\$ 213,611	\$ 291,259	\$ 869	\$ 537,195	\$ 31,456	\$ 196,142	\$ 369,175	\$ 869	\$ 597,642
FFS Medi-Cal (DHCS) ^{3/}	\$ 394,886	\$ 411,004	\$ -	\$ -	\$ 805,890	\$ 423,092	\$ 423,092	\$ -	\$ -	\$ 846,184	\$ 444,247	\$ 444,247	\$ -	\$ -	\$ 888,494
Estimated Part D (DHCS) ^{4/}	\$ 133,944		\$ -	\$ -	\$ 133,944	\$ 153,182		\$ -	\$ -	\$ 153,182	\$ 166,330		\$ -	\$ -	\$ 166,330
TOTAL FFS and PART D MEDI-CAL (DHCS)	\$ 528,830	\$ 411,004	\$ -	\$ -	\$ 939,834	\$ 576,274	\$ 423,092	\$ -	\$ -	\$ 999,366	\$ 610,577	\$ 444,247	\$ -	\$ -	\$ 1,054,824
TOTAL CDPH/DHCS AIDS/HIV FUNDING	\$ 553,584	\$ 603,065	\$ 267,767	\$ 270	\$ 1,424,686	\$ 607,730	\$ 636,703	\$ 291,259	\$ 869	\$ 1,536,561	\$ 642,033	\$ 640,389	\$ 369,175	\$ 869	\$ 1,652,466

- 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/ 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.
- 3/ Reflects HIV/AIDS-related expenditures by the Medi-Cal program. Total FY 2023-24 expenditures are actuals. Expenditures for FY 2024-25 and FY 2025-26 are estimated on a growth factor of 5.0 percent from the prior fiscal year, respectively. Pharmacy expenditures are the major driver for HIV/AIDS related fee-for-service (FFS) costs and overall pharmacy costs have been increasing in the current year.

Actual expenditures included in this estimate for FY 2023-24 are provided by the DHCS Data Analytics Division. 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.

The Families First Coronavirus Response Act (FFCRA) temporarily increased the federal medical assistance percentage (FMAP) for certain expenditures in Medicaid through the last day of the calendar quarter of the national public health emergency (PHE). The Consolidated Appropriations Act of 2023 established a fixed phase-out schedule for the temporary increased FMAP that is no longer dependent on the PHE timeline. The 50% General Fund/ 50% Federal Fund FMAP is applied to Jan 2024 and forward. The impact of the temporary increased FMAP was projected through December 31, 2023.

- 4/ 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 actual per member per month (PMPM) rates for 2024 is \$167.50 and 2025 is \$181.87. The estimated PMPM rate for 2026 is \$192.14. The source for this estimate is the November 2024 Medi-Cal Estimate.

State of California HIV/AIDS Program Funding Detail
Other California Departments with AIDS Programs
2025-26 Governor's Budget
(\$ In Thousands)

Funding Category	2023-24 (Actuals)			2024-25 (Estimated)			2025-26 (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	\$ 404	\$ 82	\$ 486	\$ 600	\$ 100	\$ 700	\$ 600	\$ 100	\$ 700
State Mandates-AIDS Prevention Instruction ^{2/}	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ 1
Department of Corrections and Rehabilitation									
Adult Health Care									
Transitional Case Mgt. For HIV/AIDS Parolees	\$ 77	\$ -	\$ 77	\$ 82	\$ -	\$ 82	\$ 78	\$ -	\$ 78
AIDS Treatment and AIDS Facilities	\$ 82,014	\$ -	\$ 82,014	\$ 82,943	\$ -	\$ 82,943	\$ 83,082	\$ -	\$ 83,082
Juvenile Health Care									
AIDS Screening, Treatment, and Other Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Social Services									
Residential Care for the Chronically Ill	\$ 84	\$ 61	\$ 145	\$ 88	\$ 63	\$ 151	\$ 97	\$ 70	\$ 167
Substance Abuse/HIV Infant Program ^{3/}	\$ -	\$ 840	\$ 840	\$ -	\$ 1,495	\$ 1,495	\$ -	\$ 1,495	\$ 1,495
Total Other CA Departments, AIDS/HIV	\$ 91,333	\$ 983	\$ 92,316	\$ 92,467	\$ 1,658	\$ 94,125	\$ 92,611	\$ 1,665	\$ 94,276
TOTAL CALIFORNIA AIDS/HIV FUNDING ^{4/}	\$ 644,917	\$ 604,048	\$ 1,517,002	\$ 700,197	\$ 638,361	\$ 1,630,686	\$ 734,644	\$ 642,054	\$ 1,746,742

- 1/ Prior to 2012-13, funding for AIDS research was included as a line-item appropriation in the University of California's budget. Beginning in 2012-13, nearly all earmarks were eliminated from the UC budget. However, the University continued to allocate funding for this program at 2011-12 levels through 2019-20. The University reduced state funding for AIDS research in 2020-21 due to a reduction in its General Fund appropriation in the 2020 Budget Act, but fully restored this amount when overall funding for the University was restored in the 2021 Budget Act.
- 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/ The Substance Abuse/HIV Infant Program was funded with \$5 million TF, \$1.5 million Federal, \$2.5 million GF Local Assistance (which was realigned to counties in FY 2011-12). These realigned amounts have not changed. Residential Care for the Chronically Ill values are State Operations funds.