

State of California HIV/AIDS Program Funding Detail
Department of Public Health (CDPH) and Department of Health Care Services (DHCS)
2021 Governor's Budget
(\$ In Thousands)

Funding Category	2019-20 (Actuals)					2020-21 (Estimated)					2021-22 (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-Office of AIDS (OA) ^{1,2/}	\$ 3,294	\$ 20,747	\$ 8,330	\$ 452	\$ 32,823	\$ 7,160	\$ 26,935	\$ 11,397	\$ 884	\$ 46,376	\$ 7,160	\$ 26,935	\$ 11,397	\$ 735	\$ 46,227
TOTAL SUPPORT	\$ 3,294	\$ 20,747	\$ 8,330	\$ 452	\$ 32,823	\$ 7,160	\$ 26,935	\$ 11,397	\$ 884	\$ 46,376	\$ 7,160	\$ 26,935	\$ 11,397	\$ 735	\$ 46,227
Local Assistance (CDPH-OA)															
Prevention and Testing Portfolio	\$ 12,769	\$ 8,914	\$ -	\$ -	\$ 21,683	\$ 24,596	\$ 20,003	\$ -	\$ -	\$ 44,599	\$ 24,596	\$ 20,003	\$ -	\$ -	\$ 44,599
Care and Support Portfolio	\$ -	\$ 27,322	\$ -	\$ -	\$ 27,322	\$ -	\$ 36,596	\$ -	\$ -	\$ 36,596	\$ -	\$ 36,596	\$ -	\$ -	\$ 36,596
Housing ^{3/}	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,122	\$ -	\$ -	\$ 5,122	\$ -	\$ 5,122	\$ -	\$ -	\$ 5,122
AIDS Drug Assistance Program (ADAP) Portfolio ^{4/}	\$ -	\$ 116,236	\$ 315,827	\$ -	\$ 432,063	\$ -	\$ 109,140	\$ 358,194	\$ -	\$ 467,334	\$ -	\$ 105,350	\$ 398,116	\$ -	\$ 503,466
Epidemiologic Studies/Surveillance	\$ 5,157	\$ 193	\$ -	\$ -	\$ 5,350	\$ 6,658	\$ 400	\$ -	\$ -	\$ 7,058	\$ 6,658	\$ 400	\$ -	\$ -	\$ 7,058
TOTAL CDPH-OA LOCAL ASSISTANCE	\$ 17,926	\$ 152,665	\$ 315,827	\$ -	\$ 486,418	\$ 31,254	\$ 171,261	\$ 358,194	\$ -	\$ 560,709	\$ 31,254	\$ 167,471	\$ 398,116	\$ -	\$ 596,841
TOTAL CDPH-OA (SUPPORT + LOCAL ASSISTANCE)	\$ 21,220	\$ 173,412	\$ 324,157	\$ 452	\$ 519,241	\$ 38,414	\$ 198,196	\$ 369,591	\$ 884	\$ 607,085	\$ 38,414	\$ 194,406	\$ 409,513	\$ 735	\$ 643,068
FFS Medi-Cal (DHCS) ^{5/}	\$ 240,041	\$ 269,802	\$ -	\$ -	\$ 509,843	\$ 234,477	\$ 300,858	\$ -	\$ -	\$ 535,335	\$ 263,626	\$ 298,476	\$ -	\$ -	\$ 562,102
Estimated Part D (DHCS) ^{6/}	\$ 94,154	\$ -	\$ -	\$ -	\$ 94,154	\$ 83,866	\$ -	\$ -	\$ -	\$ 83,866	\$ 96,919	\$ -	\$ -	\$ -	\$ 96,919
TOTAL FFS and PART D MEDI-CAL (DHCS)	\$ 334,195	\$ 269,802	\$ -	\$ -	\$ 603,997	\$ 318,343	\$ 300,858	\$ -	\$ -	\$ 619,201	\$ 360,544	\$ 298,476	\$ -	\$ -	\$ 659,020
TOTAL CDPH/DHCS AIDS/HIV FUNDING	\$ 355,415	\$ 443,214	\$ 324,157	\$ 452	\$ 1,123,238	\$ 356,757	\$ 499,054	\$ 369,591	\$ 884	\$ 1,226,286	\$ 398,958	\$ 492,882	\$ 409,513	\$ 735	\$ 1,302,088

- 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/ Housing's Actuals are captured under Care and Support Portfolio. Figures for FY 2020-21 and FY 2021-22 represent Notice of Awards amount from federal grants for FY 2020-21.
- 4/ 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.
- 5/ Reflects HIV/AIDS-related expenditures by the Medi-Cal program. Total FY 2019-20 expenditures are actuals. Expenditures for FY 2020-21 and FY 2021-22 are estimated on a growth factor of 5.0 percent from the prior fiscal year and include the effects of the Families First Coronavirus Response Act (FFCRA). 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 (https://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, so expenditures reflect Medi-Cal Fee-For-Service payments only. The FFCRA increased the federal medical assistance percentage (FMAP) by 6.2 percentage points for certain expenditures in Medicaid through the end of the national public health emergency. The 50% GF/ 50% FF FMAP is applied to Jul-Dec 2019 and Jan-Mar 2022, all other time periods are calculated using the FFCRA increased FMAP of 43.8% GF/56.2% FF. The impact of the increased FMAP is projected through December 31, 2021.
- 6/ 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. Estimated expenditures for FY 2020-21 and FY 2021-22 include the effects of the Families First Coronavirus Response Act (FFCRA). The FFCRA increased the federal medical assistance percentage (FMAP) by 6.2 percentage points for certain expenditures in Medicaid through the end of the national public health emergency. This reduced the phased-down State contribution (PMPM) rate for 2020 by \$16.61 below the \$133.94 PMPM (actual) and the PMPM rate for 2021 by \$17.08 below the \$137.76 PMPM (estimated). The impact of the increased FMAP is projected through December 31, 2021. The source for this estimate is the November 2020 Medi-Cal Local Assistance Estimate.

**State of California HIV/AIDS Program Funding Detail
Other California Departments with AIDS Programs
2021 Governor's Budget
(\$ In Thousands)**

Funding Category	2019-20 (Actuals)			2020-21 (Estimated)			2021-22 (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	\$ 8,324	\$ -	\$ 8,324	\$ 8,324	\$ -	\$ 8,324
Department of Education									
AIDS Prevention Education ^{2/}	\$ 600	\$ 82	\$ 682	\$ 600	\$ 150	\$ 750	\$ 600	\$ 150	\$ 750
State Mandates-AIDS Prevention Instruction ^{3/}	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ 1
Department of Corrections and Rehabilitation									
Adult Health Care									
Transitional Case Mgt. For HIV/AIDS Parolees	84	\$ -	\$ 84	84	\$ -	\$ 84	\$ 84	\$ -	\$ 84
AIDS Treatment and AIDS Facilities	\$ 92,089	\$ -	\$ 92,089	\$ 93,798	\$ -	\$ 93,798	\$ 93,905	\$ -	\$ 93,905
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	\$ 62	\$ 49	\$ 111	\$ 84	\$ 61	\$ 145	\$ 86	\$ 62	\$ 148
Perinatal Substance Abuse/HIV Infant Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substance Abuse/HIV Infant Program	\$ -	\$ 1,495	\$ 1,495	\$ -	\$ 1,495	\$ 1,495	\$ -	\$ 1,495	\$ 1,495
Department of Health Care Services ^{4/}									
HIV Counseling/Testing/Early Intervention ^{5/}	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other CA Departments, AIDS/HIV	\$ 101,839	\$ 1,626	\$ 103,465	\$ 103,142	\$ 1,706	\$ 104,848	\$ 103,251	\$ 1,707	\$ 104,958
TOTAL CALIFORNIA AIDS/HIV FUNDING ^{6/}	\$ 457,254	\$ 444,840	\$ 1,226,703	\$ 459,899	\$ 500,760	\$ 1,331,134	\$ 502,209	\$ 494,589	\$ 1,407,046

- 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 continued to allocate funding for this program at 2011-12 levels through 2019-20. The University allocated less in 2020-21 due to a reduction in its General Fund appropriation in the 2020 Budget Act.
- 2/ Actual for FY2019 is based on Program disbursement report 12/5/2020. CDE is in the process of closing FY2019.
- 3/ 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.
- 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/ 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.
- 6/ Total funding for each year includes special fund expenditures by CDPH and DHCS.