

**State of California AIDS/HIV Program Funding Detail**  
**Department of Public Health (CDPH) and Department of Health Care Services (DHCS)**  
**2014-15 May Revision**  
(\$ 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
<b>Support</b>															
CDPH Office of AIDS (OA) <sup>1,2/</sup>	\$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
<b>TOTAL SUPPORT</b>	<b>\$3,285</b>	<b>\$10,858</b>	<b>\$1,061</b>	<b>\$107</b>	<b>\$15,311</b>	<b>\$3,316</b>	<b>\$12,896</b>	<b>\$917</b>	<b>\$366</b>	<b>\$17,495</b>	<b>\$3,386</b>	<b>\$13,077</b>	<b>\$917</b>	<b>\$373</b>	<b>\$17,753</b>
<b>Local Assistance (CDPH OA)</b>															
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 <sup>3/</sup>	2,804	1,781	9,647	0	\$14,232	0	1,500	10,477	3,737	\$15,714	0	1,500	12,213	1,681	\$15,394
AIDS Drug Assistance Program (ADAP) <sup>4,5/</sup>	14,072	133,517	275,780	17,150	\$440,519	0	107,071	287,903	4,578	\$399,552	0	106,290	268,375	51,964	\$426,629
Epidemiologic Studies/Surveillance	6,635	1,153			\$7,788	6,652	545			\$7,197	6,652	350			\$7,002
<b>TOTAL OA LOCAL ASSISTANCE</b>	<b>\$23,511</b>	<b>\$186,333</b>	<b>\$285,427</b>	<b>\$17,150</b>	<b>\$512,421</b>	<b>\$6,652</b>	<b>\$155,223</b>	<b>\$298,380</b>	<b>\$8,315</b>	<b>\$468,570</b>	<b>\$6,652</b>	<b>\$151,609</b>	<b>\$280,587</b>	<b>\$53,645</b>	<b>\$492,494</b>
<b>TOTAL OA (SUPPORT + LOCAL ASST)</b>	<b>\$26,796</b>	<b>\$197,191</b>	<b>\$286,488</b>	<b>\$17,257</b>	<b>\$527,732</b>	<b>\$9,968</b>	<b>\$168,119</b>	<b>\$299,297</b>	<b>\$8,681</b>	<b>\$486,065</b>	<b>\$10,038</b>	<b>\$164,686</b>	<b>\$281,504</b>	<b>\$54,018</b>	<b>\$510,247</b>
FFS Medi-Cal (DHCS) <sup>6/</sup>	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) <sup>7/</sup>	61,980	0	0	0	\$61,980	62,870	0	0	0	\$62,870	62,304	0	0	0	\$62,304
<b>TOTAL FFS and PART D MEDI-CAL (DHCS)</b>	<b>\$332,738</b>	<b>\$270,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$603,496</b>	<b>\$347,166</b>	<b>\$284,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$631,462</b>	<b>\$360,814</b>	<b>\$298,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$659,324</b>
<b>TOTAL AIDS/HIV FUNDING</b>	<b>\$359,534</b>	<b>\$467,949</b>	<b>\$286,488</b>	<b>\$17,257</b>	<b>\$1,131,228</b>	<b>\$357,134</b>	<b>\$452,415</b>	<b>\$299,297</b>	<b>\$8,681</b>	<b>\$1,117,527</b>	<b>\$370,852</b>	<b>\$463,196</b>	<b>\$281,504</b>	<b>\$54,018</b>	<b>\$1,169,571</b>

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

<sup>2/</sup> OA payments to DHCS Audits and Investigations are included in the CDPH OA row because they are OA expenditures.

<sup>3/</sup> 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.

<sup>4/</sup> ADAP federal funds include one-time federal supplemental grant awards in each fiscal year.

<sup>5/</sup> ADAP includes DHCS Reimbursements resulting from federal funding under the Safety Net Care Pool and corresponding General Fund savings.

<sup>6/</sup> 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.

<sup>7/</sup> 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 May Revision**  
(\$ 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
<b>University of California</b>									
AIDS Research <sup>1/</sup>	8,753	0	<b>\$8,753</b>	8,753	0	<b>\$8,753</b>	8,753	0	<b>\$8,753</b>
<b>Department of Education</b>									
AIDS Prevention Education	0	318	<b>\$318</b>	0	326	<b>\$326</b>	0	289	<b>\$289</b>
State Mandates-AIDS Prevention Instruction <sup>2/</sup>	1	0	<b>\$1</b>	1	0	<b>\$1</b>	1	0	<b>\$1</b>
<b>Department of Corrections and Rehabilitation</b>									
Adult Health Care									
Transitional Case Mgt. For HIV/AIDS Parolees	437	0	<b>\$437</b>	374	0	<b>\$374</b>	253	0	<b>\$253</b>
AIDS Treatment and AIDS Facilities	53,058	0	<b>\$53,058</b>	54,608	0	<b>\$54,608</b>	54,817	0	<b>\$54,817</b>
Juvenile Health Care									
AIDS Screening, Treatment, and Other Services	251	0	<b>\$251</b>	251	0	<b>\$251</b>	249	0	<b>\$249</b>
<b>Department of Social Services</b>									
Residential Care for the Chronically Ill	13	51	<b>\$64</b>	15	50	<b>\$65</b>	15	50	<b>\$65</b>
Perinatal Substance Abuse/HIV Infants <sup>3/</sup>	89	63	<b>\$152</b>	131	69	<b>\$200</b>	131	69	<b>\$200</b>
<b>Department of Health Care Services</b>									
HIV Counseling/Testing/Early Intervention <sup>4/</sup>	0	11,784	<b>\$11,784</b>	0	12,454	<b>\$12,454</b>	0	12,454	<b>\$12,454</b>
<b>Total Other CA Departments, AIDS/HIV</b>	<b>\$62,602</b>	<b>\$12,216</b>	<b>\$74,818</b>	<b>\$64,133</b>	<b>\$12,899</b>	<b>\$77,032</b>	<b>\$64,219</b>	<b>\$12,862</b>	<b>\$77,081</b>
<b>TOTAL CALIFORNIA AIDS/HIV FUNDING</b> <sup>6/</sup>	<b>\$422,136</b>	<b>\$480,165</b>	<b>\$1,206,046</b>	<b>\$421,267</b>	<b>\$465,314</b>	<b>\$1,194,559</b>	<b>\$435,071</b>	<b>\$476,058</b>	<b>\$1,246,652</b>

- 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.