

**State of California HIV/AIDS Program Funding Detail**  
**Department of Public Health (CDPH) and Department of Health Care Services (DHCS)**  
**2016-17 Governor's Budget**  
(\$ In Thousands)

Funding Category	2014-15 (Actuals)					2015-16 (Estimated)					2016-17 (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/</sup>	\$3,838	\$16,992	\$1,203	\$251	\$22,284	\$4,063	\$17,140	\$1,564	\$389	\$23,156	\$3,781	\$17,737	\$1,647	\$389	\$23,554
<b>TOTAL SUPPORT</b>	<b>\$3,838</b>	<b>\$16,992</b>	<b>\$1,203</b>	<b>\$251</b>	<b>\$22,284</b>	<b>\$4,063</b>	<b>\$17,140</b>	<b>\$1,564</b>	<b>\$389</b>	<b>\$23,156</b>	<b>\$3,781</b>	<b>\$17,737</b>	<b>\$1,647</b>	<b>\$389</b>	<b>\$23,554</b>
<b>Local Assistance (CDPH OA)</b>															
Prevention and Testing Portfolio	2,782	15,785	0	0	\$18,567	7,496	14,594	0	0	\$22,090	7,496	15,044	0	0	\$22,540
Care and Support Portfolio	0	27,583	0	0	\$27,583	0	22,883	0	0	\$22,883	0	16,104	0	0	\$16,104
Housing	0	4,033	0	0	\$4,033	0	3,741	0	0	\$3,741	0	3,741	0	0	\$3,741
AIDS Drug Assistance Program (ADAP)	0	0	15,362	237	\$15,599	0	0	14,598	0	\$14,598	0	0	21,619	0	\$21,619
Insurance Assistance Programs															
ADAP Medication Program <sup>3/</sup>	0	121,400	195,540	2,809	\$319,749	0	138,108	163,542	874	\$302,524	0	93,962	214,621	0	\$308,583
Epidemiologic Studies/Surveillance	6,734	437	0	0	\$7,171	6,652	412	0	0	\$7,064	6,652	466	0	0	\$7,118
<b>TOTAL OA LOCAL ASSISTANCE</b>	<b>\$9,516</b>	<b>\$169,238</b>	<b>\$210,902</b>	<b>\$3,046</b>	<b>\$392,702</b>	<b>\$14,148</b>	<b>\$179,738</b>	<b>\$178,140</b>	<b>\$874</b>	<b>\$372,900</b>	<b>\$14,148</b>	<b>\$129,317</b>	<b>\$236,240</b>	<b>\$0</b>	<b>\$379,705</b>
<b>TOTAL OA (SUPPORT + LOCAL ASST)</b>	<b>\$13,354</b>	<b>\$186,230</b>	<b>\$212,105</b>	<b>\$3,297</b>	<b>\$414,986</b>	<b>\$18,211</b>	<b>\$196,878</b>	<b>\$179,704</b>	<b>\$1,263</b>	<b>\$396,056</b>	<b>\$17,929</b>	<b>\$147,054</b>	<b>\$237,887</b>	<b>\$389</b>	<b>\$403,259</b>
FFS Medi-Cal (DHCS) <sup>4/</sup>	228,895	228,895			\$457,789	240,339	240,339			\$480,679	252,356	252,356			\$504,713
Estimated Part D (DHCS) <sup>5/</sup>	64,608				\$64,608	70,800				\$70,800	79,721				\$79,721
<b>TOTAL FFS and PART D MEDI-CAL (DHCS)</b>	<b>\$293,503</b>	<b>\$228,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$522,397</b>	<b>\$311,139</b>	<b>\$240,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$551,479</b>	<b>\$332,077</b>	<b>\$252,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$584,433</b>
<b>TOTAL AIDS/HIV FUNDING</b>	<b>\$306,857</b>	<b>\$415,125</b>	<b>\$212,105</b>	<b>\$3,297</b>	<b>\$937,383</b>	<b>\$329,350</b>	<b>\$437,217</b>	<b>\$179,704</b>	<b>\$1,263</b>	<b>\$947,535</b>	<b>\$350,006</b>	<b>\$399,410</b>	<b>\$237,887</b>	<b>\$389</b>	<b>\$987,692</b>

<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> ADAP includes DHCS Reimbursement resulting from federal funding under the Safety Net Care Pool through October 2015.

<sup>4/</sup> Reflects HIV/AIDS-related expenditures by the Medi-Cal program. Expenditures for FY 2015-16 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' 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)). 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>5/</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 November 2015 Medi-Cal Local Assistance Estimate.

**State of California HIV/AIDS Program Funding Detail**  
**Other California Departments with AIDS Programs**  
**2016-17 Governor's Budget**  
(\$ In Thousands)

Funding Category	2014-15 (Actuals)			2015-16 (Estimated)			2016-17 (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	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	277	<b>\$277</b>	0	320	<b>\$320</b>	0	290	<b>\$290</b>
State Mandates-AIDS Prevention Instruction <sup>2/</sup>	78	0	<b>\$78</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	253	0	<b>\$253</b>	253	0	<b>\$253</b>	253	0	<b>\$253</b>
AIDS Treatment and AIDS Facilities	59,285	0	<b>\$59,285</b>	58,396	0	<b>\$58,396</b>	58,745	0	<b>\$58,745</b>
Juvenile Health Care									
AIDS Screening, Treatment, and Other Services	250	0	<b>\$250</b>	251	0	<b>\$251</b>	251	0	<b>\$251</b>
<b>Department of Social Services</b>									
Residential Care for the Chronically Ill	25	53	<b>\$78</b>	38	46	<b>\$84</b>	40	44	<b>\$84</b>
Perinatal Substance Abuse/HIV Infants <sup>3/</sup>	95	58	<b>\$153</b>	0	0	<b>\$0</b>	0	0	<b>\$0</b>
<b>Department of Health Care Services</b>									
HIV Counseling/Testing/Early Intervention <sup>5/</sup>	0	12,516	<b>\$12,516</b>	0	12,516	<b>\$12,516</b>	0	12,516	<b>\$12,516</b>
<b>Total Other CA Departments, AIDS/HIV</b>	<b>\$68,739</b>	<b>\$12,904</b>	<b>\$81,643</b>	<b>\$67,692</b>	<b>\$12,882</b>	<b>\$80,574</b>	<b>\$68,043</b>	<b>\$12,850</b>	<b>\$80,893</b>
<b>TOTAL CALIFORNIA AIDS/HIV FUNDING</b> <sup>6/</sup>	<b>\$362,242</b>	<b>\$241,799</b>	<b>\$604,040</b>	<b>\$378,831</b>	<b>\$253,221</b>	<b>\$632,053</b>	<b>\$400,120</b>	<b>\$265,206</b>	<b>\$665,326</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 was \$95,000 for FY 2014-15. No data for Fiscal years 2015-16 or 2016-17 due to realignment.
- 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 2014-15 figure is the amount allocated to counties. The FY 2015-16 and the FY 2016-17 figures maintain the FY 2014-15 amount as status quo for the May Revision, 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.