

State of California HIV/AIDS Program Funding Detail  
Department of Public Health (CDPH) and Department of Health Care Services (DHCS)  
2018 Governor's Budget  
(\$ In Thousands)

Funding Category	2016-17 (Actuals)					2017-18 (Estimated)					2018-19 (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>	\$ 4,254	\$ 23,188	\$ 6,849	\$ 642	\$ 34,933	\$ 4,100	\$ 24,833	\$ 7,127	\$ 737	\$ 36,797	\$ 3,828	\$ 29,301	\$ 5,683	\$ 915	\$ 39,727
<b>TOTAL SUPPORT</b>	<b>\$ 4,254</b>	<b>\$ 23,188</b>	<b>\$ 6,849</b>	<b>\$ 642</b>	<b>\$ 34,933</b>	<b>\$ 4,100</b>	<b>\$ 24,833</b>	<b>\$ 7,127</b>	<b>\$ 737</b>	<b>\$ 36,797</b>	<b>\$ 3,828</b>	<b>\$ 29,301</b>	<b>\$ 5,683</b>	<b>\$ 915</b>	<b>\$ 39,727</b>
<b>Local Assistance (CDPH-OA)</b>															
Prevention and Testing Portfolio	\$ 7,696	\$ 22,063	\$ -	\$ -	\$ 29,759	\$ 7,496	\$ 13,227	\$ -	\$ -	\$ 20,723	\$ 7,496	\$ 15,065	\$ -	\$ -	\$ 22,561
Care and Support Portfolio	\$ -	\$ 41,516	\$ -	\$ -	\$ 41,516	\$ -	\$ 21,831	\$ -	\$ -	\$ 21,831	\$ -	\$ 46,704	\$ -	\$ -	\$ 46,704
Housing	\$ -	\$ 2,602	\$ -	\$ -	\$ 2,602	\$ -	\$ 3,078	\$ -	\$ -	\$ 3,078	\$ -	\$ 3,808	\$ -	\$ -	\$ 3,808
AIDS Drug Assistance Program (ADAP) Insurance Assistance	\$ -	\$ -	\$ 18,691	\$ -	\$ 18,691	\$ -	\$ 12,500	\$ 35,936	\$ -	\$ 48,436	\$ -	\$ -	\$ 51,047	\$ -	\$ 51,047
ADAP Medication Program	\$ -	\$ 155,828	\$ 186,399	\$ -	\$ 342,227	\$ -	\$ 98,923	\$ 250,761	\$ -	\$ 349,684	\$ -	\$ 132,438	\$ 250,921	\$ -	\$ 383,359
Epidemiologic Studies/Surveillance	\$ 6,648	\$ 503	\$ -	\$ -	\$ 7,151	\$ 6,666	\$ 576	\$ -	\$ -	\$ 7,242	\$ 6,666	\$ 425	\$ -	\$ -	\$ 7,091
<b>TOTAL CDPH-OA LOCAL ASSISTANCE</b>	<b>\$ 14,344</b>	<b>\$ 222,512</b>	<b>\$ 205,090</b>	<b>\$ -</b>	<b>\$ 441,946</b>	<b>\$ 14,162</b>	<b>\$ 150,135</b>	<b>\$ 286,697</b>	<b>\$ -</b>	<b>\$ 450,994</b>	<b>\$ 14,162</b>	<b>\$ 198,440</b>	<b>\$ 301,968</b>	<b>\$ -</b>	<b>\$ 514,570</b>
<b>TOTAL CDPH-OA (SUPPORT + LOCAL ASSISTANCE)</b>	<b>\$ 18,598</b>	<b>\$ 245,700</b>	<b>\$ 211,939</b>	<b>\$ 642</b>	<b>\$ 476,879</b>	<b>\$ 18,262</b>	<b>\$ 174,968</b>	<b>\$ 293,824</b>	<b>\$ 737</b>	<b>\$ 487,791</b>	<b>\$ 17,990</b>	<b>\$ 227,741</b>	<b>\$ 307,651</b>	<b>\$ 915</b>	<b>\$ 554,297</b>
FFS Medi-Cal (DHCS) <sup>3/</sup>	\$ 254,926	\$ 254,926	\$ -	\$ -	\$ 509,852	\$ 265,929	\$ 265,929	\$ -	\$ -	\$ 531,857	\$ 279,225	\$ 279,225	\$ -	\$ -	\$ 558,450
Estimated Part D (DHCS) <sup>4/</sup>	\$ 84,846	\$ -	\$ -	\$ -	\$ 84,846	\$ 81,611	\$ -	\$ -	\$ -	\$ 81,611	\$ 90,537	\$ -	\$ -	\$ -	\$ 90,537
<b>TOTAL FFS and PART D MEDI-CAL (DHCS)</b>	<b>\$ 339,772</b>	<b>\$ 254,926</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 594,698</b>	<b>\$ 347,540</b>	<b>\$ 265,929</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 613,468</b>	<b>\$ 369,762</b>	<b>\$ 279,225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 648,987</b>
<b>TOTAL CDPH/DHCS AIDS/HIV FUNDING</b>	<b>\$ 358,370</b>	<b>\$ 500,626</b>	<b>\$ 211,939</b>	<b>\$ 642</b>	<b>\$ 1,071,577</b>	<b>\$ 365,802</b>	<b>\$ 440,897</b>	<b>\$ 293,824</b>	<b>\$ 737</b>	<b>\$ 1,101,259</b>	<b>\$ 387,752</b>	<b>\$ 506,966</b>	<b>\$ 307,651</b>	<b>\$ 915</b>	<b>\$ 1,203,284</b>

- 1/ Reimbursements from DHCS Federal Title XIX 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/ Reflects HIV/AIDS-related expenditures by the Medi-Cal program. January-June 2017 expenditures are actuals. Expenditures for FY 2017-18 and FY 2018-19 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)). 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.
- 4/ 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 2017 Medi-Cal Local Assistance Estimate.

**State of California HIV/AIDS Program Funding Detail**  
**Other California Departments with AIDS Programs**  
**2018 Governor's Budget**  
**(\$ In Thousands)**

Funding Category	2016-17 (Actuals)			2017-18 (Estimated)			2018-19 (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	\$ -	\$ 424	\$ 424	\$ -	\$ 415	\$ 415	\$ -	\$ 415	\$ 415
State Mandates-AIDS Prevention Instruct <sup>2/</sup>	\$ 806	\$ -	\$ 806	\$ 1	\$ -	\$ 1	\$ 1	\$ -	\$ 1
<b>Department of Corrections and Rehabilitation</b>									
Adult Health Care									
Transitional Case Mgt. For HIV/AIDS Parolees	81	\$ -	\$ 81	83	\$ -	\$ 83	88	\$ -	\$ 88
AIDS Treatment and AIDS Facilities	\$ 64,236	\$ -	\$ 64,236	\$ 71,574	\$ -	\$ 71,574	\$ 73,280	\$ -	\$ 73,280
Juvenile Health Care									
AIDS Screening, Treatment, and Other Services	\$ 250	\$ -	\$ 250	\$ 249	\$ -	\$ 249	\$ 249	\$ -	\$ 249
<b>Department of Social Services</b>									
Residential Care for the Chronically III	\$ 55	\$ 55	\$ 110	\$ 55	\$ 55	\$ 110	\$ 55	\$ 55	\$ 110
<b>Department of Health Care Services</b> <sup>3/</sup>									
HIV Counseling/Testing/Early Intervention <sup>4/</sup>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Other CA Departments, AIDS/HIV</b>	<b>\$ 74,181</b>	<b>\$ 479</b>	<b>\$ 74,660</b>	<b>\$ 80,715</b>	<b>\$ 470</b>	<b>\$ 81,185</b>	<b>\$ 82,426</b>	<b>\$ 470</b>	<b>\$ 82,896</b>
<b>TOTAL CALIFORNIA AIDS/HIV FUNDING</b> <sup>5/</sup>	<b>\$ 432,551</b>	<b>\$ 501,105</b>	<b>\$ 1,146,237</b>	<b>\$ 446,517</b>	<b>\$ 441,367</b>	<b>\$ 1,182,444</b>	<b>\$ 470,178</b>	<b>\$ 507,436</b>	<b>\$ 1,286,180</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/ 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.
- 4/ 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.
- 5/ Total funding for each year includes special fund expenditures by CDPH and DHCS.