



Pennsylvania
Department of Health

11/19/2025

Budget Overview & HPG Meetings

Moira Foster

Current Funding

- **CDC Prevention & Surveillance-** \$6,905,586 (fully funded)
 - June 1, 2025- May 31, 2026
- **Ryan White Part B/ Special Pharm Benefits Program (SPBP)-** \$41,565,377 (fully funded)*
 - April 1, 2025- March 31, 2026
- **HOPWA-** \$3,666,805 (fully funded)
 - January 1, 2026- December 31, 2026

* Includes AIDS Drug Assistance Program (ADAP) Supplemental- \$4,850,402



Next Years' Funding

- **CDC Prevention & Surveillance**- Uncertain
- **Ryan White Part B/ Special Pharmaceutical Benefits Program (SPBP)**- Anticipated Level Funding*
- **HOPWA**- Anticipated Level Funding at least for 2026

*AIDS Drug Assistance Program (ADAP) Supplemental- Will request again

ADAP Emergency Relief Funding- Application Submitted

Part B Supplemental- Will apply when available



RW 2023

Funding	RW FY 2023
SPBP Grant Award	\$25,785,111
Part B Grant Award	\$11,159,823
Carry-over 2022	\$14,000,000
Rebates	\$78,044,398
TPLs	\$5,258,557
State Appropriation	\$0
Total Funding	\$134,247,890

Expenditures	RW FY 2023
Drug Claims	\$83,299,343
Claims Admin	\$511,754
Medicare Claims (Parts C & D)	\$189,383
RW Grant Admin	\$6,283,603
RW Lab Testing	\$339,459
Regional Expenditures	\$39,903,548
Total Expenditures	\$130,527,091

RW 2024

Funding	RW FY 2024
SPBP Grant Award	\$25,432,217
Part B Grant Award	\$10,974,111
Carry-over 2023	\$3,535,111
Rebates	\$80,984,178
TPLs	\$7,571,329
State Appropriation	\$0
Total Funding	\$128,496,946

Expenditures	RW FY 2024
Drug Claims	\$132,296,340
Claims Admin	\$519,679
Medicare Claims (Parts C & D)	\$164,428
RW Grant Admin	\$6,737,824
RW Lab Testing	\$542,577
Regional Expenditures	\$45,756,555
Total Expenditures	\$186,017,403

RW 2025 (as of mid-October)

Funding	RW FY 2025
SPBP Grant Award- Incl ADAP Supp	\$30,057,614
Part B Grant Award	\$10,868,497
Carry-over 2024	\$0
Rebates	\$65,061,139
TPLs	\$4,392,180
State Appropriation	\$0
Total Funding	\$110,379,430

Expenditures	RW FY 2025
Drug Claims	\$67,980,268
Claims Admin	\$907,175
Medicare Claims (Parts C & D)	\$323,427
RW Grant Admin	\$2,186,760
RW Lab Testing	\$151,269
Regional Expenditures	\$16,787,768
Total Expenditures	\$88,336,667

Where We Stand Now

Prevention

Business as Usual

RWB/SPBP

Over Committed

- **Adjusted eligibility to 350%**
- **Adjusted regional contracts by 25%**
- **Adjusting formulary-non-HIV medications**
- **Limiting extensions to temporary coverage**
- **Evaluation of all contract/expenses**
- **Moving expenses to other funding sources as able/allowable**
- **Cut DOH Admin Costs (virtual meetings, travel restriction, hold vacancies, etc.)**

HOPWA

Business as Usual*

***Utilizing waiver funds to pay invoices due to state budget impasse**



On a Positive Note...

- State funding is allocated to HIV
- The rebate funding should level out over the next year or two
- Even with adjustments, our program provides about \$80,000,000 outside of our federal allocations on HIV services within the state



Future HPG Meetings

Advisory Board Meeting Research

2 Days		PENNSYLVANIA	California	
1 Day		Nevada Arizona		Arkansas
3 Hours		New Jersey Georgia		
2 Hours or less	Boston EMA Florida New York* Texas			
	Monthly	Quarterly	Biannually	Annually

*New York is the only Jurisdiction that mentions subcommittees



Research Overview

- **Range-** An hour and half a month to once per year
- **Most common-** Once a month for 2 hours
- Most are virtual only (in person noted in red)

**These jurisdictions were picked based on prevalence and available information. Arkansas was used to review a low prevalence jurisdiction. This is for informational/discussion purposes only. The information is correct to the best of our knowledge based on what was available at the time of the research.*



Current Costs (based off 2024)

Four 2-day hybrid HPG meetings- \$130,000 + member travel costs/per diem

Two 2-day hybrid Town Halls- \$35-45,000 based on location + member travel

Averaging about \$250,000/year in meeting costs



Things to consider

Would shorter meetings more frequently be better to keep things moving?

Is there benefit to a one-day Town Hall with no business meeting attached?

Does subcommittee time need to be part of the main meeting schedule?

Do all meetings need to include an in-person and/or hybrid platform?

Are there time saving things we can do? (ex. written reports for workgroups, subcommittee reports only once during a meeting)

What else?

