



TEXAS
Health and Human
Services

**Texas Department of State
Health Services**

Texas HIV Medication Program Medication Advisory Committee Meeting

January 12, 2024

DSHS Update

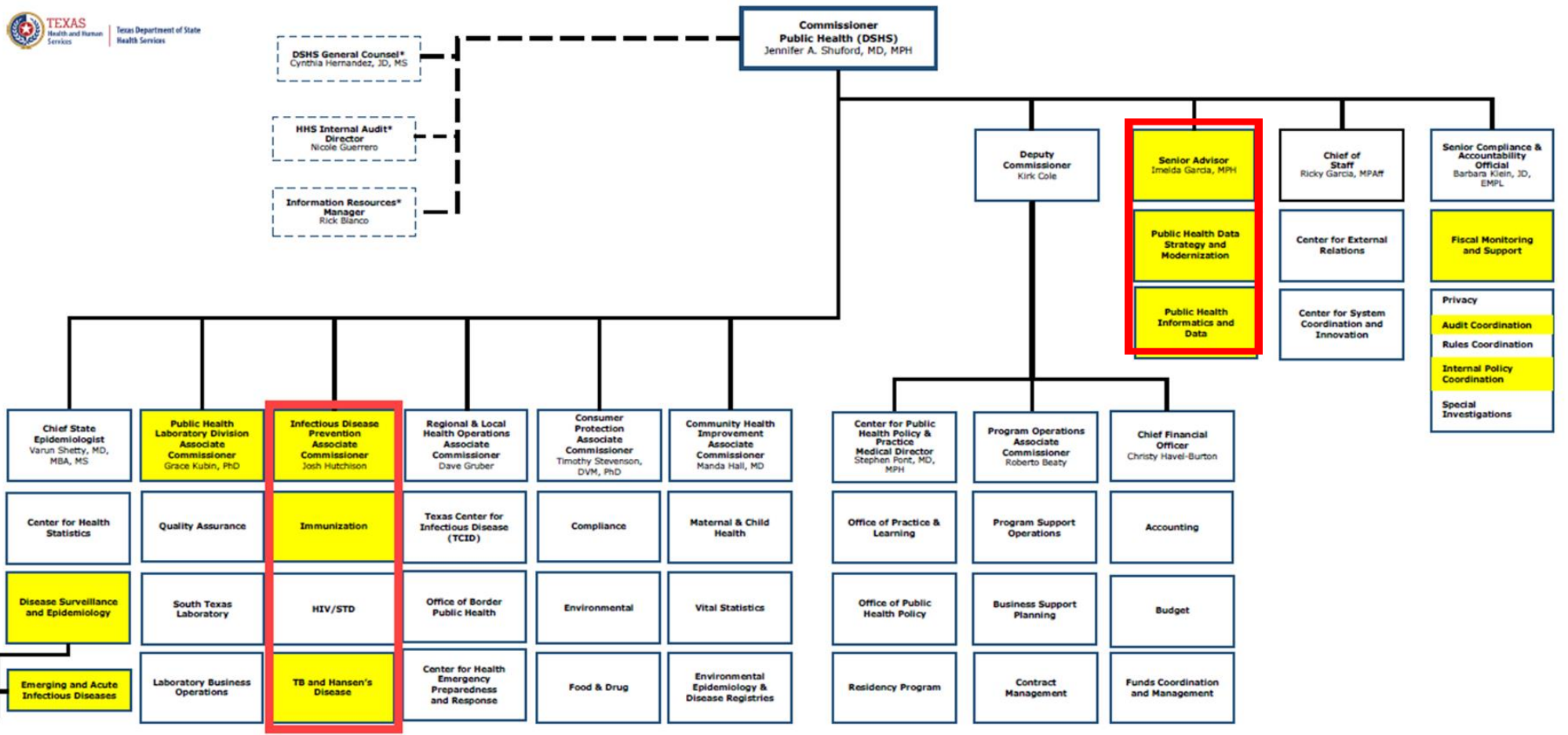
Josh Hutchison

Associate Commissioner

Infectious Disease Prevention Division

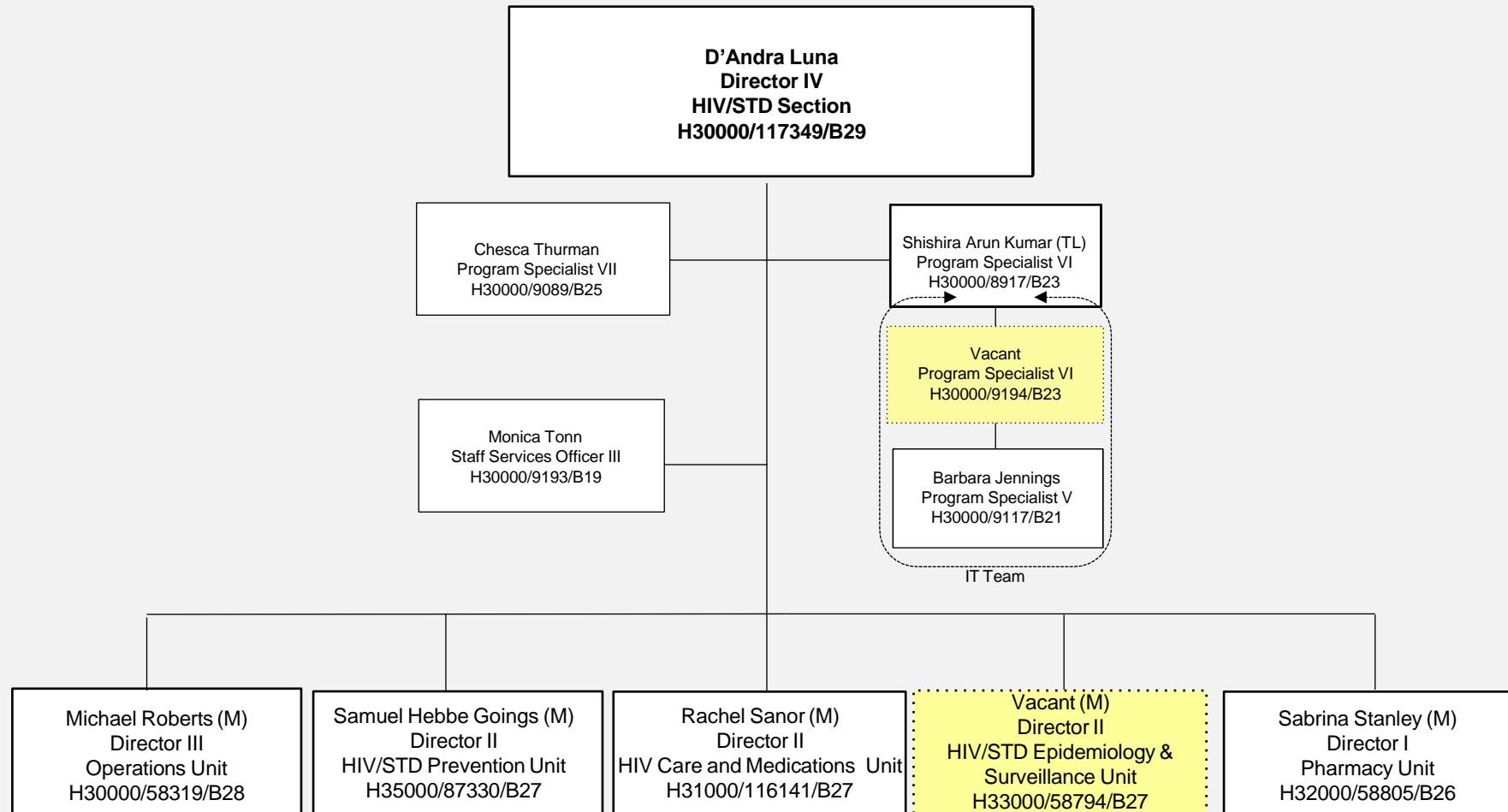


DSHS Organizational Structure Changes



Texas Department of State Health Services

HIV/STD Organizational Updates



Budget Report

D'Andra Luna, MPH

Director

HIV/STD Section



Monthly THMP Financial Report

Budget Description	2023 Expended	2024 Budgeted	2024 Obligated	2024 Expended	2024 Remaining
General Revenue (GR)	\$3,753,341	\$0	\$0	\$0	\$0
GR Match/MOE	\$2,471,807	\$2,471,807	\$2,471,807	\$0	\$2,471,807
HIV Vendor Drug Rebates	\$21,423,897	\$16,400,000	\$16,400,000	\$0	\$16,400,000
Federal Care Grants	\$95,776,777	\$108,147,267	\$85,606,904	\$34,713,906	\$73,433,361
Total All Funds	\$123,425,822	\$127,019,074	\$104,478,711	\$34,713,906	\$92,305,168

General Revenue (GR) was re-allocated to program-supporting activities.

Federal Care Grants include any refunds of federal expenditures received. The total to date is \$0.

Changes in FY23 expended are from invoices posted to the ledger since the last reporting data period.

The largest gain in the FY24 budget is due to the increases in the Ryan White award and carryforward funds. Some of these funds are also allocated to ADAP projects and grants. THMP will push unspent Federal Care Grant funds to FY24, totaling \$22,540,363. The first phase is processing \$16,420,897, with the second phase being \$6,119,466. THMP must expend the transferred funds by March 31, 2024.

Data as of December 27, 2023



Texas Department of State
Health Services