



TEXAS
Health and Human
Services

**Texas Department of State
Health Services**

Texas HIV Medication Program Medication Advisory Committee Meeting

April 12, 2024

DSHS Update

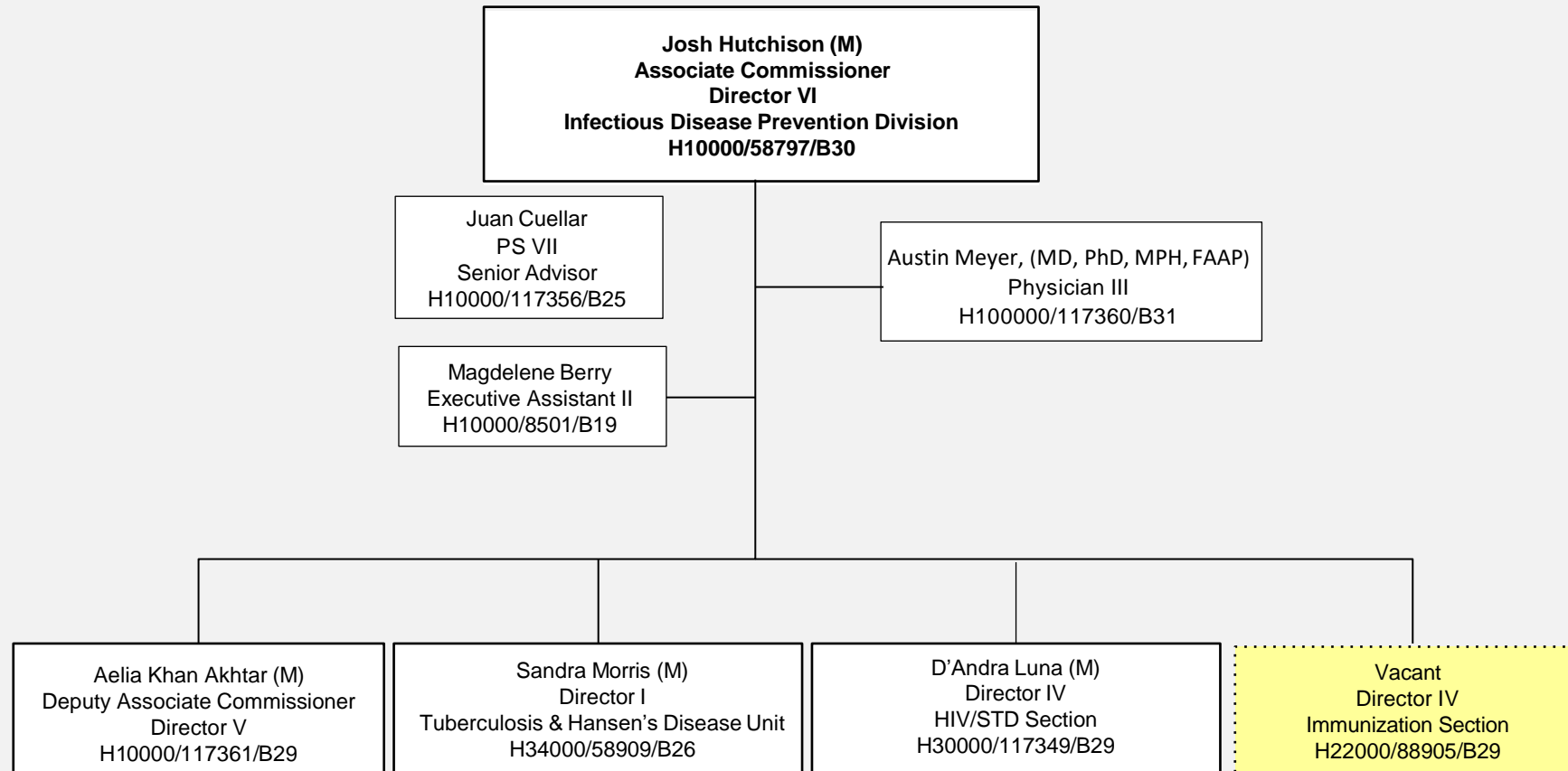
Josh Hutchison

Associate Commissioner

Infectious Disease Prevention Division



Infectious Disease Prevention Division



HIV/STD Section

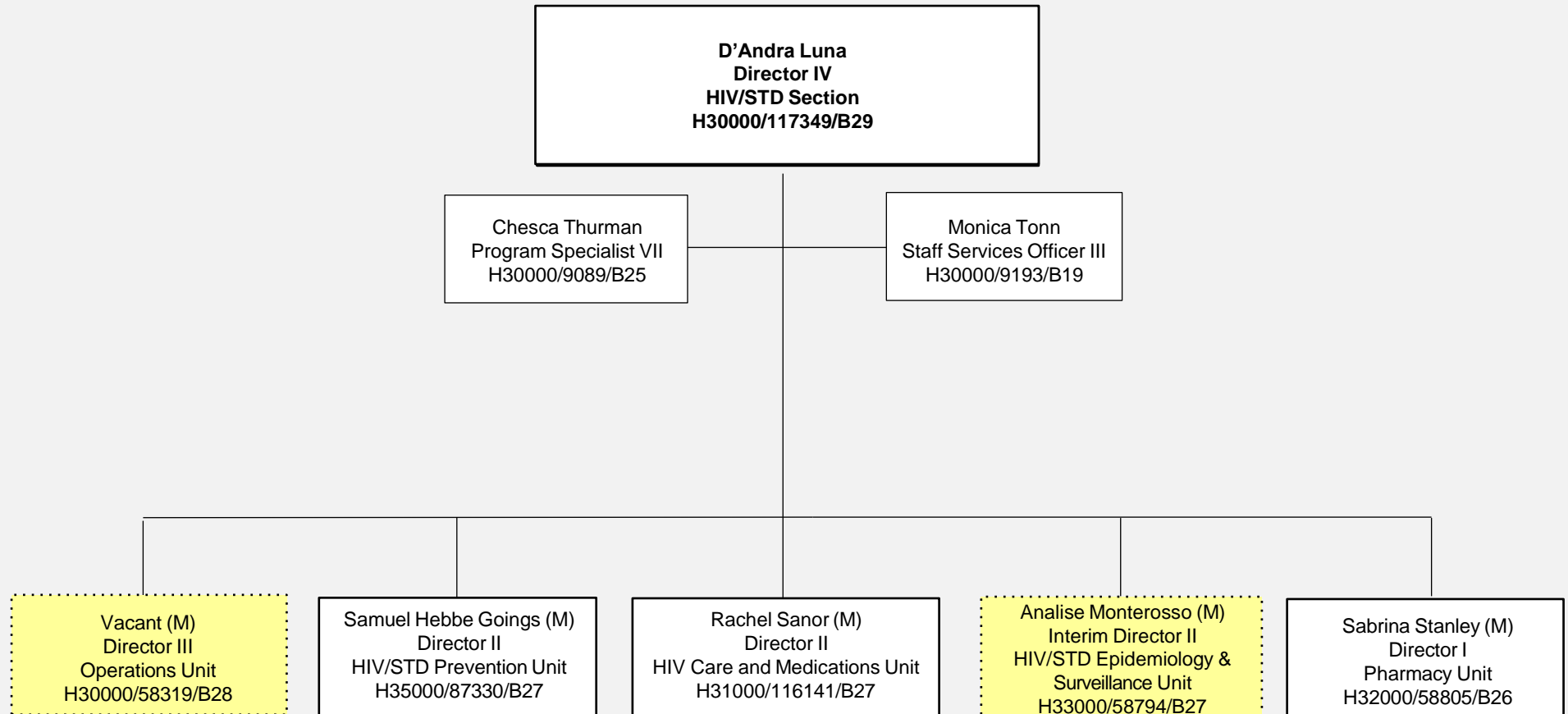
D'Andra Luna, MPH

Director

HIV/STD Section



HIV/STD Organization



Medication Cost Analysis

D'Andra Luna, MPH

Director

HIV/STD Section

Rachel Sanor, LMSW, MBA

Director

HIV Care and Medications Unit



Medication Cost Analysis: Policy Clarification Notice 21-02 (PCN)

- The HIV Care and Medications Unit recalculated the cost of eliminating the self-attestation and giving a one-month grace period for recertification using current projection data.
- The cost of eliminating the self-attestation for FY2024–FY2025 decreased from \$41.4 million to \$40.3 million.
- The cost of adding a one-month grace period during recertification increased from \$9.5 million to \$10.4 million.
- Overall, the cost decreased slightly, from \$53.1 million to \$52.9 million.



PCN: Summary

PCN Changes Cost	Original Estimates (through December 2022)			Updated Estimates (through January 2024)		
	FY24	FY25	Biennium	FY24	FY25	Biennium
Total Cost for all Changes						
Estimated Total Program Expenditures on Dispensed Drugs Before Implementation	\$112,783,904	\$125,575,230	\$238,359,134	\$120,490,508	\$119,879,175	\$240,369,683
Self-Attestation Elimination: Additional Drug Costs	\$19,802,739	\$21,598,904	\$41,401,643	\$20,348,214	\$20,009,430	\$40,357,644
Recertification Grace Month: Additional Drug Costs	\$4,657,175	\$4,910,282	\$9,567,457	\$5,260,514	\$5,172,930	\$10,433,444
Recertification Grace Month: Personnel Costs	\$1,031,671	\$1,100,481	\$2,132,152	\$1,031,671	\$1,100,481	\$2,132,152
Total Implementation Cost	\$25,491,585	\$27,609,667	\$53,101,252	\$26,640,399	\$26,282,841	\$52,923,240



Formulary

D'Andra Luna, MPH

Director

HIV/STD Section

Rachel Sanor, LMSW, MBA

Director

HIV Care and Medications Unit



Formulary: Increase in 90-day fills

Order Month	Clients	Scripts	Days Supply	Total Cost	% of Total Clients Utilization	% of Total Scripts Utilization	% of Total Cost Towards 90-day Supply
Aug-23	210	224	20,160	\$194,325	2.00%	1.70%	1.9%
Sep-23	355	386	34,740	\$559,284	3.60%	3.30%	6.0%
Oct-23	288	306	27,540	\$386,980	2.70%	2.30%	3.7%
Nov-23	378	411	36,990	\$548,709	3.60%	3.20%	5.4%
Dec-23	409	439	39,510	\$612,183	4.10%	3.70%	6.4%
Jan-24	395	416	37,440	\$634,273	3.70%	3.20%	6.0%
Feb-24	507	546	49,140	\$937,250	5.00%	4.50%	8.8%



Formulary

- THMP estimates the cost of adding Cabenuva to the formulary could be up to \$6.4 million per year.
- Calculations originate from:
 - ▶ Identifying the total amount spent on orders for single tablet regimens,
 - ▶ Comparing this to the expected cost for the same number of fills for Cabenuva, and
 - ▶ Adjusting this to account for the percentage of ADAP clients who are virally suppressed.



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	\$244,775	\$244,775	\$0	\$244,775
GR Match/MOE	\$2,471,807	\$2,471,807	\$2,471,807	\$0	\$2,471,807
HIV Vendor Dug Rebates	\$21,423,897	\$24,191,815	\$21,357,394	\$16,400,000	\$7,791,815
Federal Care Grants	\$95,776,777	\$104,896,339	\$104,896,339	\$75,421,429	\$29,474,910
Total All Funds	\$123,425,822	\$131,804,736	\$128,970,315	\$91,821,429	\$39,983,307

*State Fiscal Year: September 1 – August 31 annually.

Data as of March 25, 2024.



Texas Department of State Health Services