

Department of State Health Services Table A - April 1, 2024 to March 31, 2025 RW AA and RW Service Delivery (RWSD)					
Administrative Agency	Administrative Amount		RWSD Amount by HIV Service Delivery Area (HSDA) (Federal Formula Allocation)*		TOTAL CONTRACT AMOUNT
Bexar County Hospital District-University Health (South Central)		\$438,886	\$1,128,352		\$1,567,238
	RW	\$182,000	San Antonio	\$1,128,352	
	State	\$176,886			
	ADAP Liaison-State	\$75,000			
	Travel-State	\$5,000			
Brazos Valley Council of Governments (Central, Panhandle, Rural)		\$1,251,496	\$4,422,951		\$5,674,447
	RW Needs Assessment (RW) State ADAP Liaison-State	\$826,122	Abilene	\$283,690	
			Austin	\$1,143,447	
			College Station	\$301,395	
			Concho	\$176,444	
			Temple/Killeen	\$408,379	
			Uvalde	\$273,074	
			Victoria	\$237,436	
			Waco	\$346,395	
			Wichita Falls	\$208,758	
			Amarillo	\$327,806	
			Lubbock	\$363,841	
			Permian Basin	\$352,286	
			Dallas County Health & Human Services (Northeast)		
RW	\$494,000	Dallas		\$3,085,424	
State	\$18,042	Sherman-Denison		\$226,919	
ADAP Liaison-State	\$75,000				
Houston Area (East)		\$962,796	\$6,307,317		\$7,270,113
	RW State Travel-State	\$750,000	Beaumont-Port Arthur	\$519,328	
			Galveston	\$687,557	
			Houston	\$3,649,468	
			Lufkin	\$390,068	
			Texarkana	\$326,405	
			Tyler	\$734,491	
South Texas Development Council (South)		\$787,261	\$2,841,059		\$3,628,320
	RW	\$525,758	Brownsville	\$1,076,491	
	State	\$255,503	Corpus Christi	\$459,119	
	Travel-State	\$6,000	Laredo	\$416,575	
			El Paso	\$888,874	
Tarrant County Public Health (Northwest)		\$249,600	\$849,856		\$1,099,456
	RW	\$158,000	Fort Worth	\$849,856	
	State	\$85,600			
	Travel-State	\$6,000			
TOTAL		\$4,277,081		\$18,861,878	\$23,138,959

* \$1,000,000 added to RWSD Formula Allocations for OAHS-vaccines

Rev Date: 10/23/2023

RWSD CONTRACT ALLOCATIONS 4/1/24-3/31/25	AA Admin Total	5A594 - H25	5A594 - 079	5A594 - K18	State Funds Admin - H25	5A594 RWSD Services	5A594 - 424	5A594 - 297	Total Contract Amount
ADMIN AGENCY (AA)	Total RWSD AA Admin	AA H25 Admin 45%	AA 079 P&E 45%	AA K18 QM 10%	STATE ADMIN TOTAL	RW SERVICE DELIVERY (SD) AMOUNT TOTAL	Subcontr Adm 424 (90% of SD amount)	Subcontr Adm 297 (10% of SD amount)	TOTAL CONTRACT AMOUNT
Bexar County - University Health - UH (South Central)	\$182,000	\$81,900	\$81,900	\$18,200	\$256,886	\$1,128,352	\$1,015,516	\$112,836	\$1,567,238
BVCOG (Central, Panhandle, Rural)	\$946,122	\$371,755	\$491,755	\$82,612	\$305,374	\$4,422,951	\$3,980,656	\$442,295	\$5,674,447
Dallas County Health & Human Services (Northeast)	\$494,000	\$222,300	\$222,300	\$49,400	\$93,042	\$3,312,343	\$2,981,109	\$331,234	\$3,899,385
Houston Resource Group (East)	\$750,000	\$337,500	\$337,500	\$75,000	\$212,796	\$6,307,317	\$5,676,586	\$630,731	\$7,270,113
South Texas Development Council (South)	\$525,758	\$236,591	\$236,591	\$52,576	\$261,503	\$2,841,059	\$2,556,954	\$284,105	\$3,628,320
Tarrant County Public Health (Northwest)	\$158,000	\$71,100	\$71,100	\$15,800	\$91,600	\$849,856	\$764,870	\$84,986	\$1,099,456
TOTAL	\$3,055,880	\$1,321,146	\$1,441,146	\$293,588	\$1,221,201	\$18,861,878	\$16,975,691	\$1,886,187	\$23,138,959