



TEXAS
Health and Human
Services

**Texas Department of State
Health Services**

Texas HIV Medication Program Medication Advisory Committee Meeting

January 17, 2025

Agency Updates

Josh Hutchison

Deputy Commissioner

Infectious Disease Prevention Division



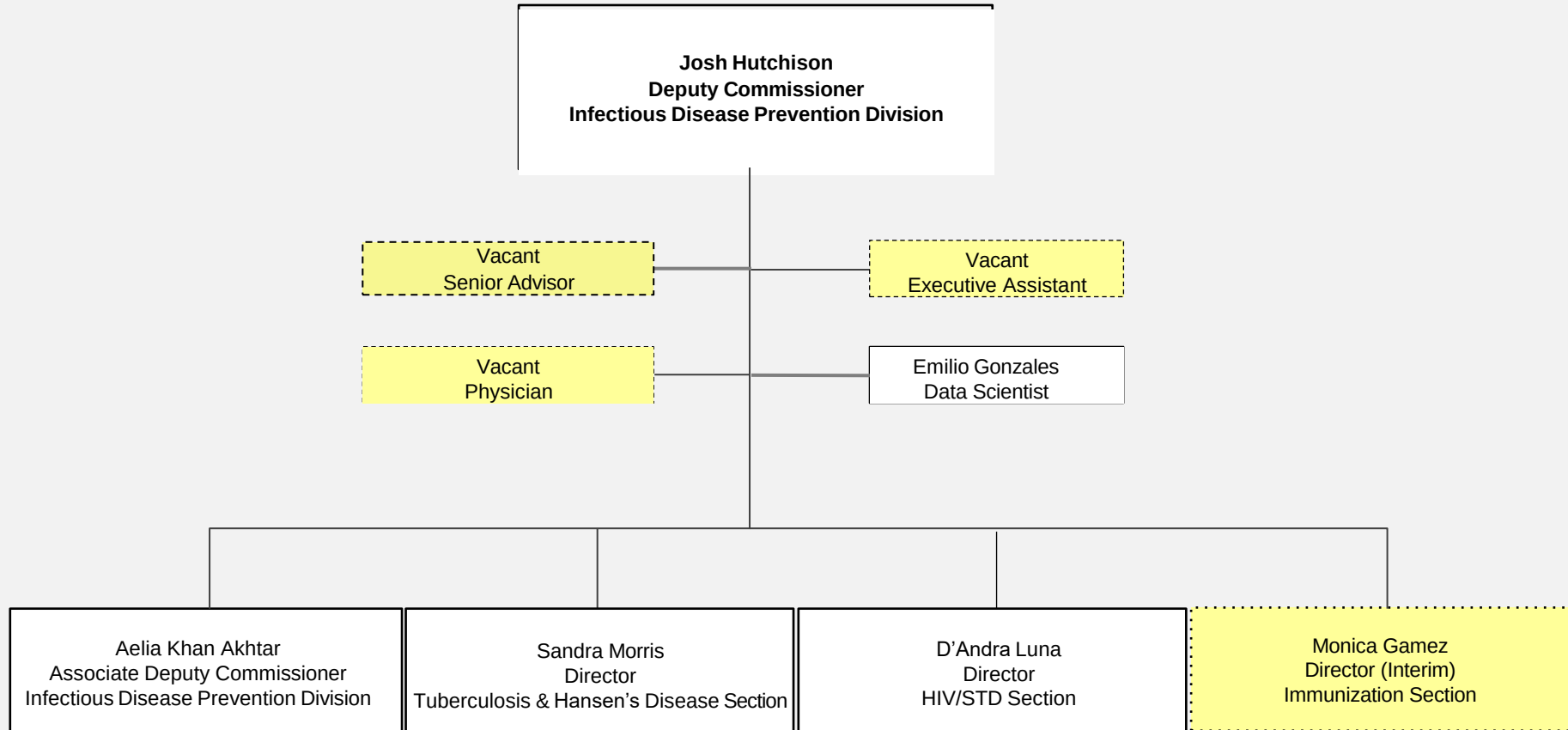
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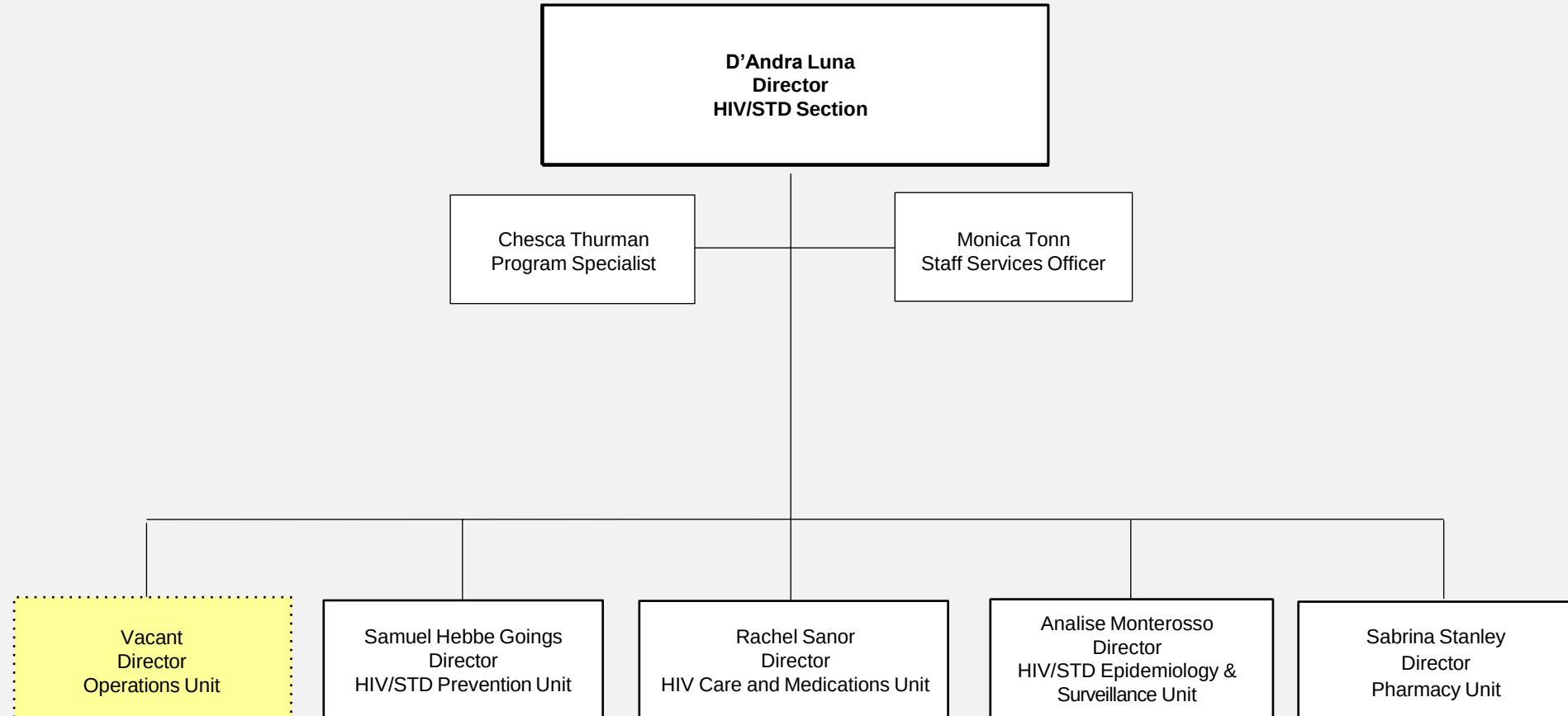
Organizational Chart



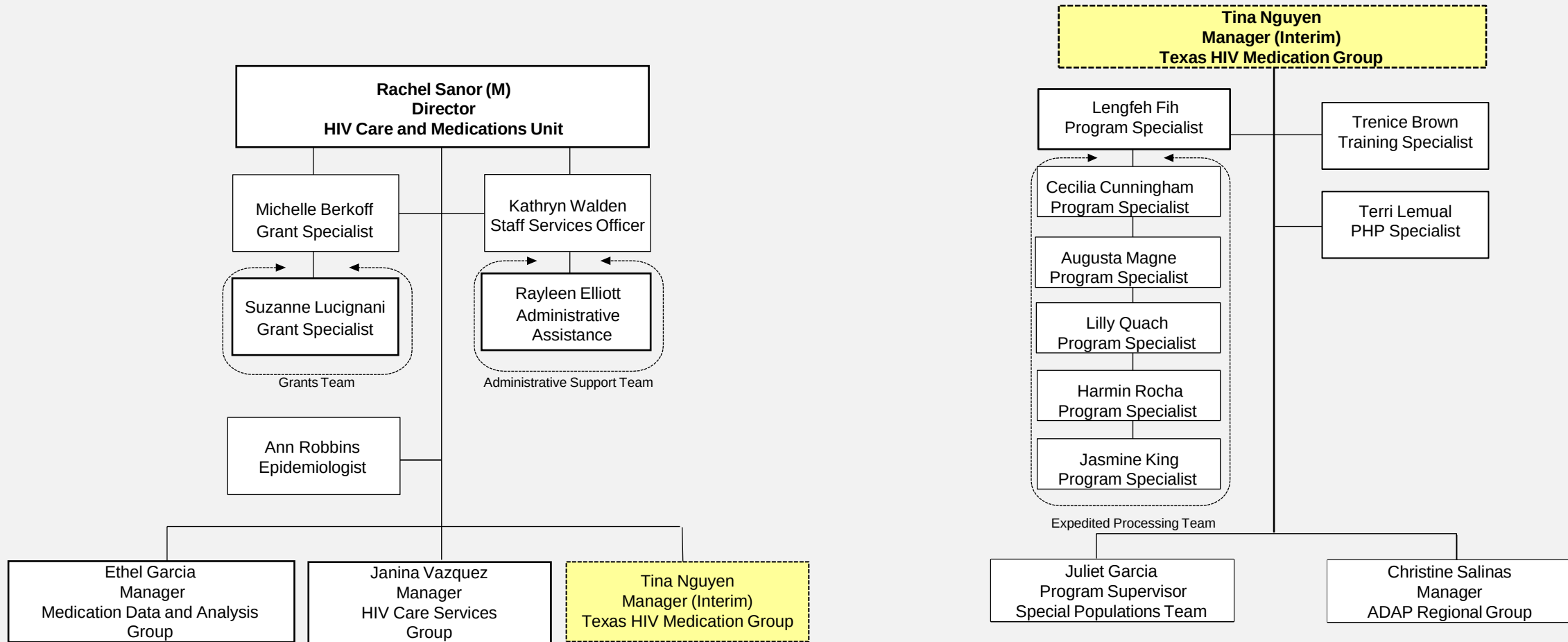
Infectious Disease Prevention (IDP)



HIV/STD Section



HIV Care and Medications Unit



Legislative Appropriations Request (LAR)



LAR

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Persons Served by the HIV Medication Program	20,431.00	23,000.00	23,000.00	23,000.00	23,000.00
2	# of Clients with HIV/AIDS Receiving Medical and Supportive Services	19,403.00	20,736.00	20,736.00	20,736.00	20,736.00
Efficiency Measures:						
1	Proportion of HIV Positive Persons who Receive their Test Results	99.17	99.30	99.30	99.30	99.30
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,264,737	\$15,763,165	\$15,530,774	\$14,374,627	\$14,374,627
1002	OTHER PERSONNEL COSTS	\$570,590	\$630,527	\$621,231	\$574,985	\$574,985
2001	PROFESSIONAL FEES AND SERVICES	\$16,795,082	\$19,314,343	\$18,411,495	\$19,358,935	\$19,862,774
2002	FUELS AND LUBRICANTS	\$35,350	\$33,583	\$31,903	\$30,308	\$28,793
2003	CONSUMABLE SUPPLIES	\$125,111	\$122,608	\$120,156	\$117,754	\$115,399
2004	UTILITIES	\$127,139	\$120,782	\$114,743	\$109,005	\$103,555
2005	TRAVEL	\$456,454	\$547,744	\$357,293	\$398,751	\$476,502
2006	RENT - BUILDING	\$22,454	\$23,576	\$24,755	\$25,993	\$27,293
2007	RENT - MACHINE AND OTHER	\$49,851	\$44,866	\$40,380	\$36,343	\$32,707
2009	OTHER OPERATING EXPENSE	\$142,435,857	\$170,207,504	\$135,113,382	\$108,826,066	\$108,199,926



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LAR

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3001	CLIENT SERVICES	\$422,293	\$464,522	\$510,975	\$562,072	\$618,279
4000	GRANTS	\$87,253,082	\$90,480,209	\$83,033,998	\$82,033,975	\$82,033,975
5000	CAPITAL EXPENDITURES	\$35,094	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$262,593,094	\$297,753,429	\$253,911,085	\$226,448,814	\$226,448,815
Method of Financing:						
1	General Revenue Fund	\$15,441,234	\$16,435,109	\$16,912,756	\$16,912,756	\$16,912,757
8005	GR For HIV Services	\$50,878,861	\$49,994,381	\$49,994,381	\$49,994,381	\$49,994,381
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$66,320,095	\$66,429,490	\$66,907,137	\$66,907,137	\$66,907,138
Method of Financing:						
325	Coronavirus Relief Fund					
	93.977.119 COV19 Preventive Health Servic	\$12,502,717	\$16,803,821	\$2,552,728	\$0	\$0
CFDA Subtotal, Fund	325	\$12,502,717	\$16,803,821	\$2,552,728	\$0	\$0
555	Federal Funds					
	14.241.000 Housing Opportunities for	\$6,091,824	\$7,120,906	\$7,102,059	\$7,102,059	\$7,102,059
	93.270.000 Adult Viral Hepatitis Prevent&Contr	\$202,297	\$192,302	\$142,763	\$141,056	\$141,056
	93.917.000 HIV Care Formula Grants	\$128,354,247	\$147,054,473	\$117,726,136	\$117,726,136	\$117,726,136
	93.940.000 HIV Prevention Activities	\$4,558,411	\$11,111,128	\$24,400,917	\$23,210,561	\$23,210,561



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CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	93.940.006 HIVPrev Prog:Ctgr A: HIV Prev Core	\$16,890,452	\$16,810,643	\$0	\$0	\$0
	93.944.002 Morbidity and Risk Behavior Surv.	\$280,496	\$462,286	\$504,138	\$501,584	\$501,584
	93.977.000 Preventive Health Servic	\$5,500,951	\$5,530,869	\$6,866,329	\$6,866,329	\$6,866,329
CFDA Subtotal, Fund	555	\$161,878,678	\$188,282,607	\$156,742,342	\$155,547,725	\$155,547,725
SUBTOTAL, MOF (FEDERAL FUNDS)		\$174,381,395	\$205,086,428	\$159,295,070	\$155,547,725	\$155,547,725
Method of Financing:						
666	Appropriated Receipts	\$25,022	\$121,930	\$0	\$0	\$0
8149	HIV Rebates Account No. 8149	\$21,866,582	\$26,115,581	\$27,708,878	\$3,993,952	\$3,993,952
SUBTOTAL, MOF (OTHER FUNDS)		\$21,891,604	\$26,237,511	\$27,708,878	\$3,993,952	\$3,993,952
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$226,448,814	\$226,448,815
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$262,593,094	\$297,753,429	\$253,911,085	\$226,448,814	\$226,448,815
FULL TIME EQUIVALENT POSITIONS:		270.2	330.8	316.5	300.3	300.3



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Exceptional Item 4:

Improve Child Mortality and Morbidity Due to Congenital Syphilis

- ***Congenital Syphilis Prevention and Treatment, \$13.3 M, 25 FTEs:***

- ▶ Increase provider education through community health worker training and a congenital syphilis treatment and referral toolkit for maternal care providers.
- ▶ Stand up a congenital syphilis consultation hotline to support maternal and pediatric care providers making complex syphilis diagnoses and treatment decisions and to help connect women to care.
- ▶ Establish rapid response regional nurse teams to ensure mothers in all areas of the state can easily access and complete treatment to protect their babies from congenital syphilis.
- ▶ Create a congenital syphilis public awareness campaign and online resources for women and families who may be at risk.

Method of Finance	FY 2026	FY 2027	Biennium
GR	\$6.8 M	\$6.5 M	\$13.3 M
All Funds	\$6.8 M	\$6.5 M	\$13.3 M

FTEs	
FY 2026	25
FY 2027	25

Program Data	
Congenital Syphilis (CS) Case Growth Since 2019	74%
CS Babies Born with Low Birth Weight, 2022	239
Congenital Syphilis Perinatal Deaths or Stillbirth, 2022	50

Exceptional Item 5:

Ensure Access to Regional and Local Public Health Services

- ***Sexually Transmitted Disease, \$27.7 M (\$12.7 M Federal), 44 FTEs:*** Maintain local and regional capacity for STD intervention and prevention once CDC grant funding ends in summer 2026.
- ***Tuberculosis (TB), \$21.2 M, 16 FTEs:*** Provide a 30% increase in LHD contracts for TB care services in the community, 16 DSHS staff for nurse consultation and direct care services, and funds to cover the increased cost of medications.
- ***Rabies, \$7.1M, 14 FTEs:*** Support rabies surveillance and testing as well as the border oral rabies vaccines drop program that protects people and livestock from non-native rabies variants. Address increased rabies vaccine, immunoglobulin, and lab costs.
- ***Social Services, \$4.1 M:*** Increase retention of social services staff who help connect vulnerable Texans with services by creating a career ladder.

Method of Finance	FY 2026	FY 2027	Biennium
GR	\$22.8 M	\$36.5 M	\$59.3 M
All Funds	\$35.5 M	\$36.5 M	\$72.0 M

FTEs		Program Data	
FY 2026	82	Federally Funded STD Intervention Staff	44
FY 2027	82	State Population Increase Since 2000	40%

- ***Immunizations, \$12.0 M, 8 FTEs:*** Support immunizations access and education through a 30% increase in LHD contracts and one additional public health nurse in each PHR.

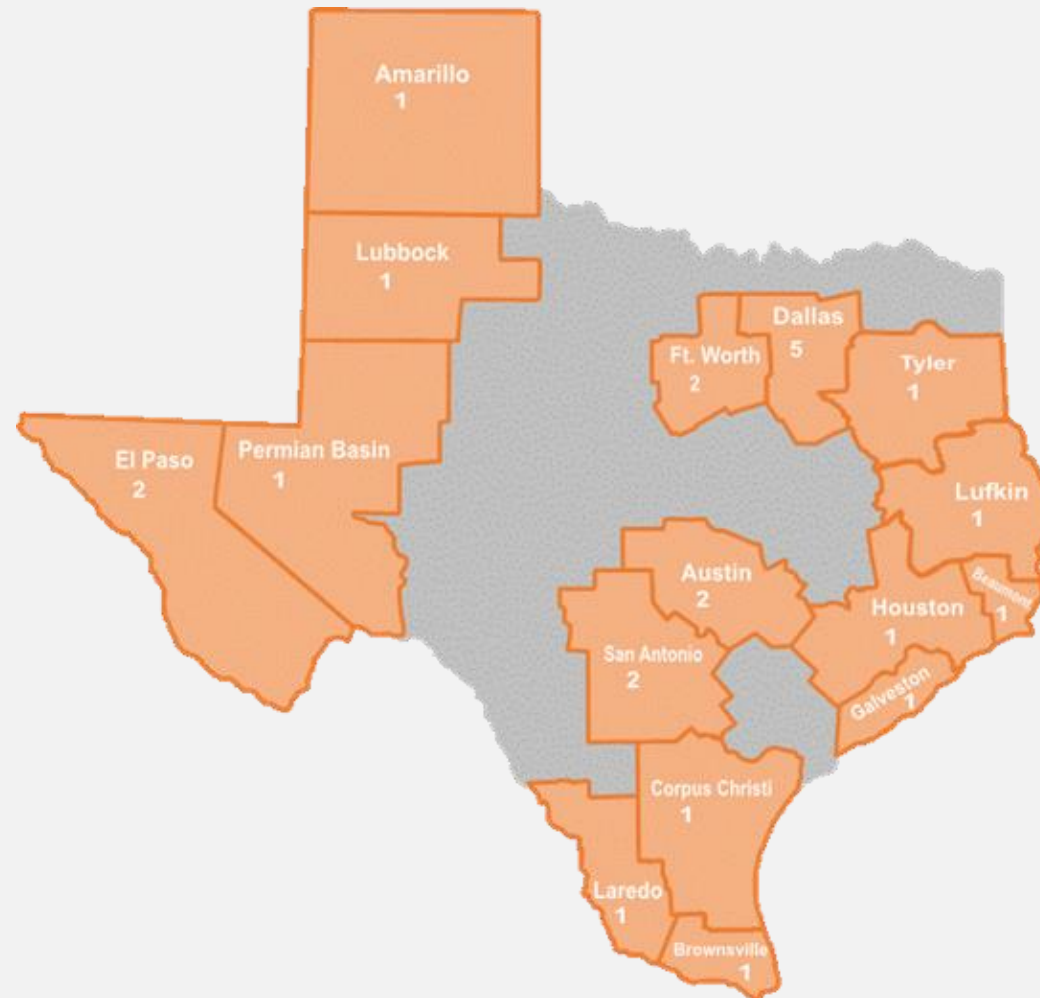
HIV Prevention



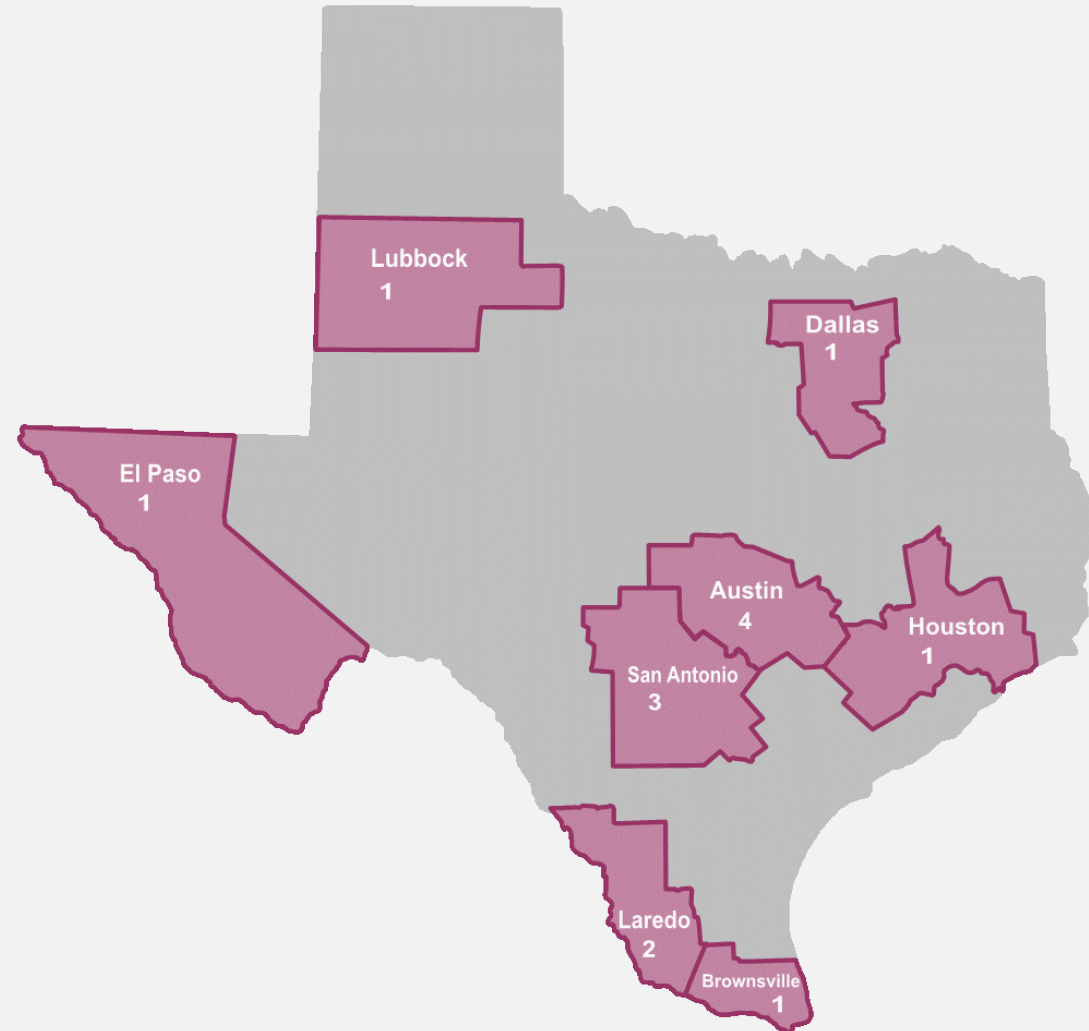
HIV Prevention Services Grantees

- On January 1, 2025, DSHS awarded \$16 million to local health departments, community-based organizations, and other healthcare organizations to support HIV prevention services in Texas.
- Scopes of work include:
 - ▶ Focused HIV prevention in non-traditional settings (\$8.8M)
 - ▶ Clinical HIV/STD prevention in community health centers (\$5.7M)
 - ▶ Routine HIV screening in healthcare settings (\$1.5M)
- These activities align with the National HIV/AIDS Strategy and the Texas Integrated HIV Prevention and Care Plan to identify people unaware of their HIV status and link them to comprehensive services to support the continuum of HIV prevention, care, and treatment.

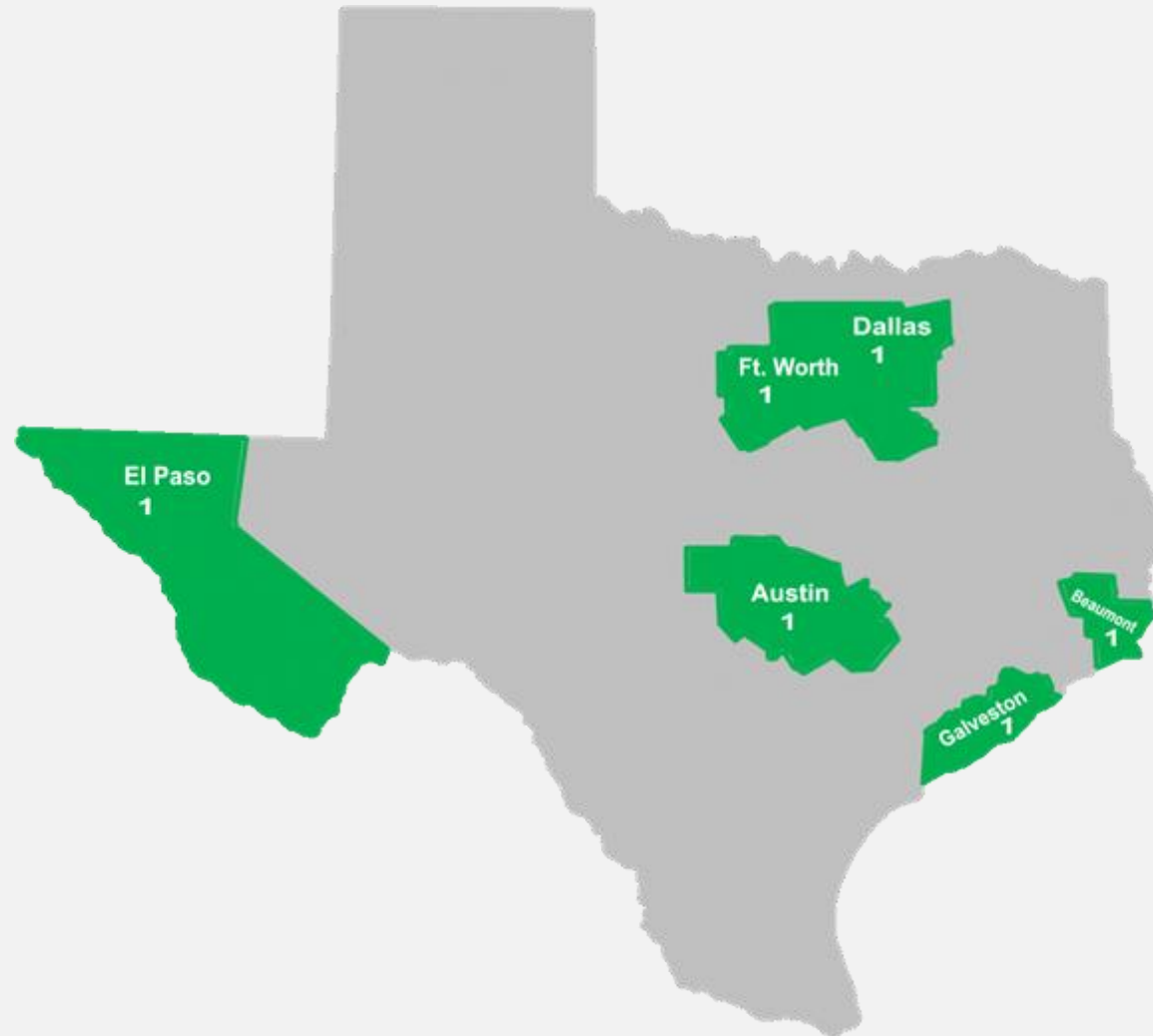
HIV Prevention



Clinical HIV/STD Prevention

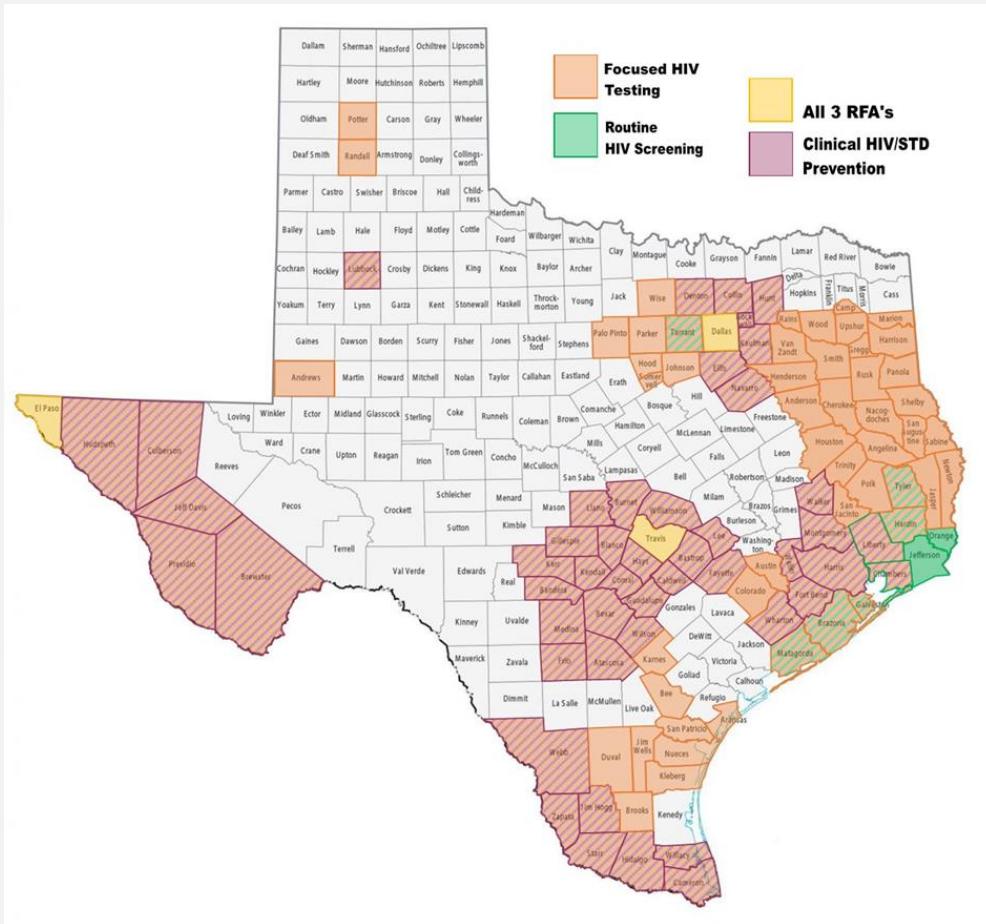


Routine Screening

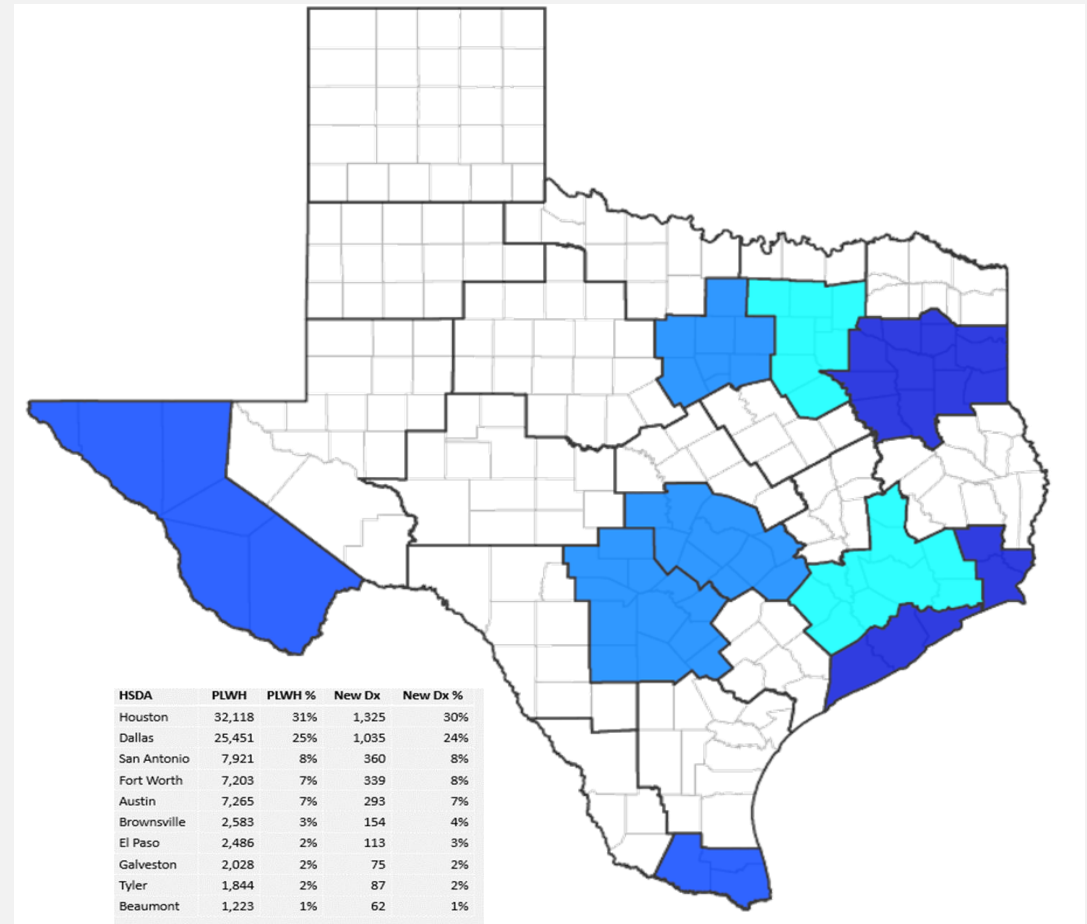


HIV Prevention Services Grantees

Combined HIV Funding Service Map



2021 PLWH and New Diagnosis Heat Map



Budget Report

D'Andra Luna, MPH

Section Director

HIV/STD Section



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THMP Financial Report

Budget Description	2024* Expended	2025* Budgeted	2025* Obligated	2025* Expended	2025* Remaining
General Revenue (GR)	\$244,775	\$0	\$0	\$0	\$0
GR Match/MOE	\$3,908,122	\$2,471,807	\$2,471,807	\$0	\$2,471,807
HIV Vendor Drug Rebates	\$24,191,815	\$9,542,557	\$9,542,557	\$ 9,151,111	\$391,446
Federal Care Grants	\$82,293,380	\$101,141,281	\$91,868,056	\$38,507,488	\$62,633,793
Program Income	\$43,234	\$0	\$0	\$0	\$0
Total All Funds	\$110,681,326	\$113,155,645	\$103,882,420	\$47,658,599	\$65,497,046

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

Data as of: December 30, 2024, for expended.
January 8, 2025, for obligated.



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Thank you.

