



TEXAS
Health and Human
Services

**Texas Department of State
Health Services**

Texas HIV Medication Program Medication Advisory Committee Meeting

October 17, 2025

Agency Updates

Josh Hutchison

Associate Deputy Commissioner

Infectious Disease Prevention Division



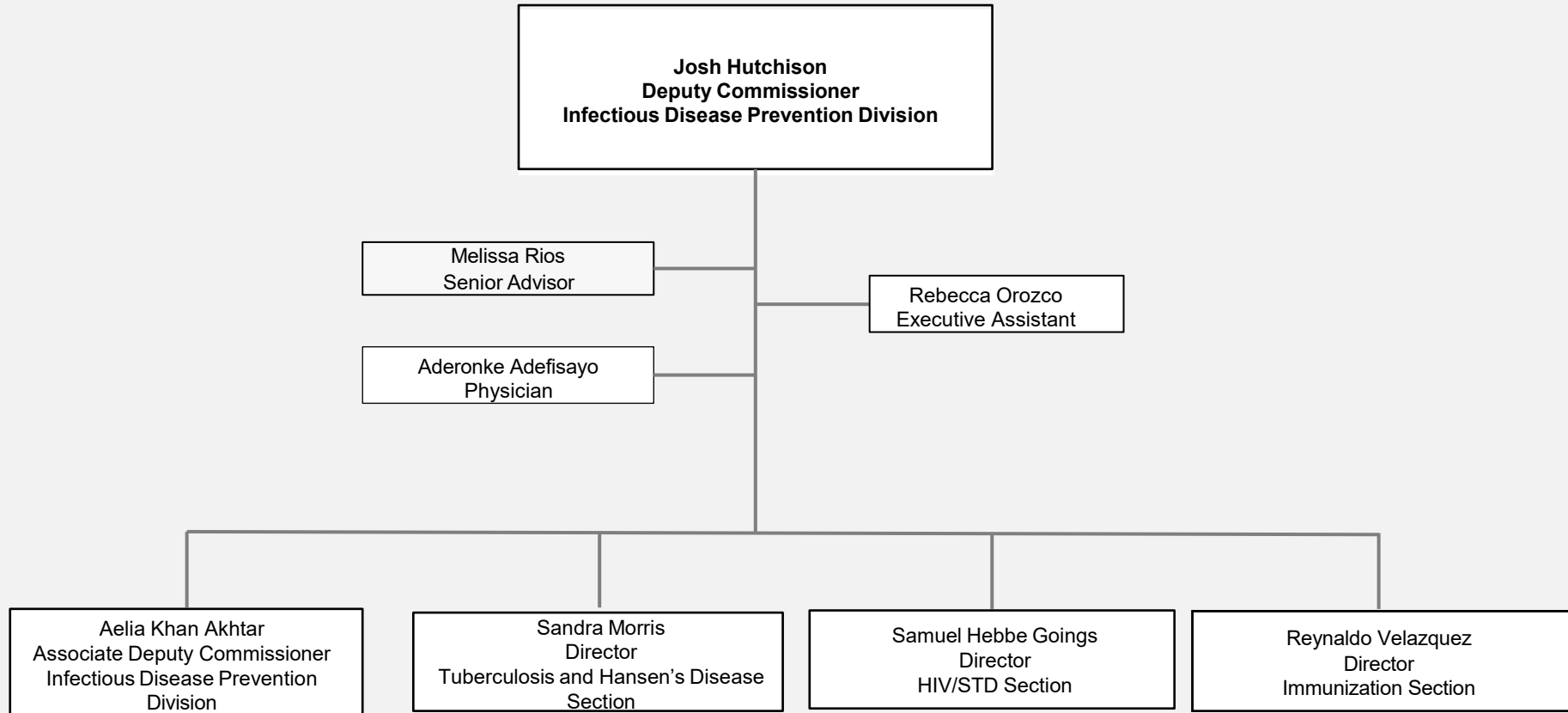
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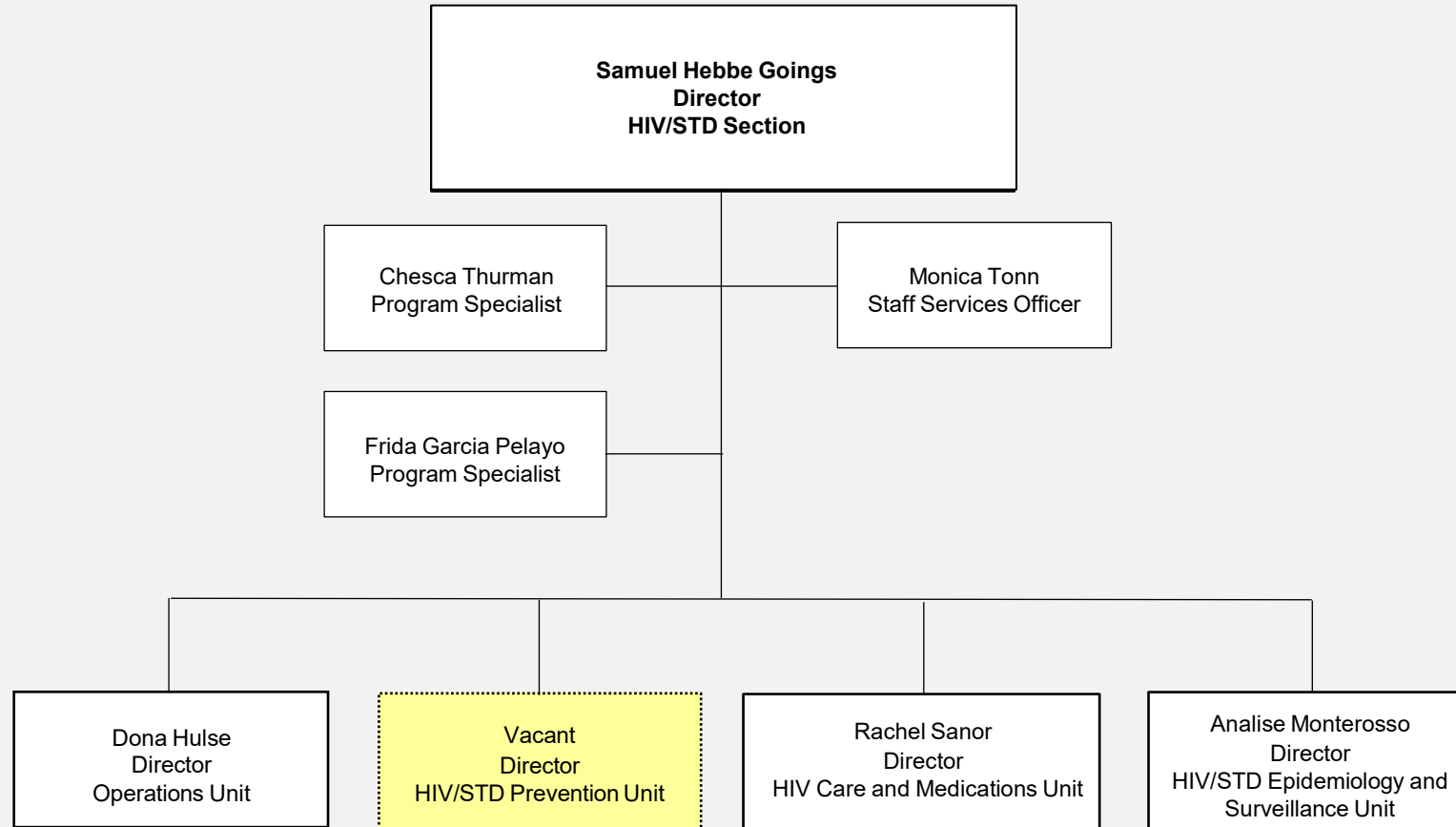
Organizational Chart



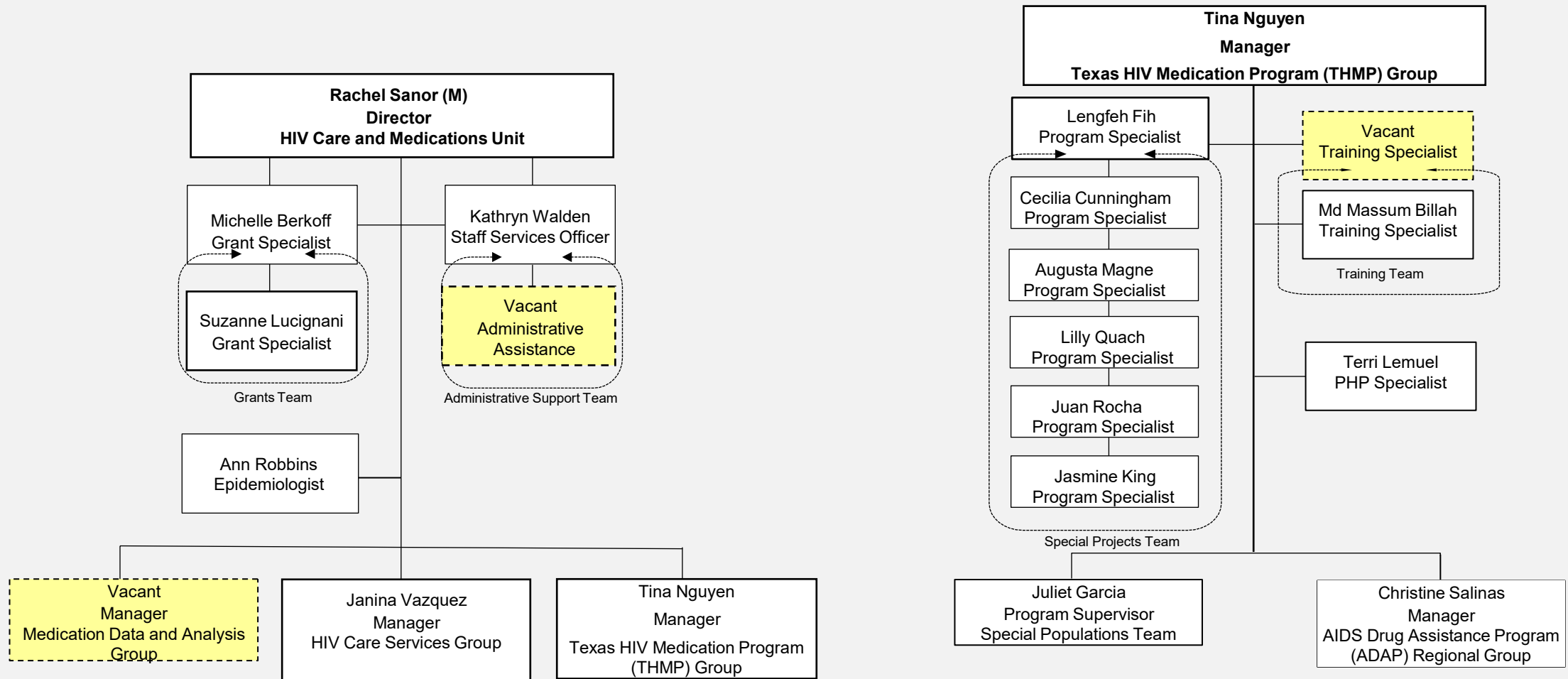
Infectious Disease Prevention



HIV/STD Section



HIV Care and Medications Unit



Medication Expense Projections



Medication Expense Projections Data

- DSHS receives the AIDS Drug Assistance Program (ADAP) projection output from Risk Strategies, the DSHS actuarial firm, each month.
- The following slide shows the ADAP projection sheet, including data through August 2025.



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THMP Projections

The following screen will show THMP projections, including data through August 2025.



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Cost Drivers for Projections

- THMP expects the total number of unique clients served over the next 12 months to increase by 1 percent in both September 2025 and September 2026.
- THMP anticipates that the monthly client count will reflect the average percentage of unique clients served each month over the past six months, which is currently 48 percent.
- THMP plans to develop scripts based on the number of clients served each month and the average number of scripts per client from the previous six months.
- THMP has calculated the days of supply based on the number of scripts and the average days supplied per script from the last six months.
- THMP determined the total cost based on the days of supply and the cost per day.



Budget Report



THMP Financial Report

Budget Description	2025 Expended	2026 Budgeted	2026 Obligated	2026 Expended	2026 Remaining
General Revenue (GR)	\$5,543,590	2,283,383	\$1,980,994	\$0	\$2,283,383
GR Match/Maintenance of Effort	\$6,073,924	7,417,218	\$0	\$2,471,537	\$4,945,681
HIV Vendor Drug Rebates	\$10,547,479	16,307,931	\$0	\$2,328,805	\$13,979,126
Federal Care Grants	\$95,102,833	93,856,531	\$49,136,994	\$668,438	\$93,188,093
Total All Funds	\$117,267,826	119,865,063	\$51,117,988	\$5,468,780	\$114,396,283

State Fiscal Year: September 1, 2024 –August 31, 2025

Data as of October 11, 2025

Thank you.

