

**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) |                       | <b>\$438,886</b>  | <b>\$1,128,352</b> |                       | <b>\$1,567,238</b>  |             |
|  | 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) |                       | <b>\$1,251,496</b>  | <b>\$4,422,951</b> |                       | <b>\$5,674,447</b>  |             |
|  | Needs Assessment (RW) | State   | ADAP Liaison-State | 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)                |                       | <b>\$587,042</b>  | <b>\$3,312,343</b> |                       | <b>\$3,899,385</b>  |             |
|  | RW                    | \$494,000   | Dallas             | \$3,085,424           |                     |             |
|  | State                 | \$18,042  | Sherman-Denison    | \$226,919             |                     |             |
| Houston Area (East)  |                       | <b>\$962,796</b>  | <b>\$6,307,317</b> |                       | <b>\$7,270,113</b>  |             |
|  | RW                    | State   | Travel-State       | 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)                          |                       | <b>\$787,261</b>  | <b>\$2,841,059</b> |                       | <b>\$3,628,320</b>  |             |
|  | 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)                         |                       | <b>\$249,600</b>  | <b>\$849,856</b>   |                       | <b>\$1,099,456</b>  |             |
|  | RW                    | \$158,000   | Fort Worth         | \$849,856             |                     |             |
|  | State                 | \$85,600  |                    |                       |                     |             |
|  |                       |   | Travel-State       | \$6,000               |                     |             |
| <b>TOTAL</b>   |                       | <b>\$4,277,081</b>  |                    | <b>\$18,861,878</b>   | <b>\$23,138,959</b> |             |

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

| <b>RWSD CONTRACT ALLOCATIONS<br/>4/1/24-3/31/25</b>   | <b>AA Admin Total</b>      | <b>5A594 - H25</b>      | <b>5A594 - 079</b>        | <b>5A594 - K18</b>   | <b>State Funds Admin - H25</b> | <b>5A594 RWSD Services</b>                   | <b>5A594 - 424</b>                         | <b>5A594 - 297</b>                         | <b>Total Contract Amount</b> |
|---|----------------------------|-------------------------|---------------------------|----------------------|--------------------------------|--|--|--|------------------------------|
| <b>ADMIN AGENCY (AA)</b>                              | <b>Total RWSD AA Admin</b> | <b>AA H25 Admin 45%</b> | <b>AA 079 P&amp;E 45%</b> | <b>AA K18 QM 10%</b> | <b>STATE ADMIN TOTAL</b>       | <b>RW SERVICE DELIVERY (SD) AMOUNT TOTAL</b> | <b>Subcontr Adm 424 (90% of SD amount)</b> | <b>Subcontr Adm 297 (10% of SD amount)</b> | <b>TOTAL CONTRACT AMOUNT</b> |
| 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                  |
| <b>TOTAL</b>  | <b>\$3,055,880</b>         | <b>\$1,321,146</b>      | <b>\$1,441,146</b>        | <b>\$293,588</b>     | <b>\$1,221,201</b>             | <b>\$18,861,878</b>                          | <b>\$16,975,691</b>                        | <b>\$1,886,187</b>                         | <b>\$23,138,959</b>          |