



**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



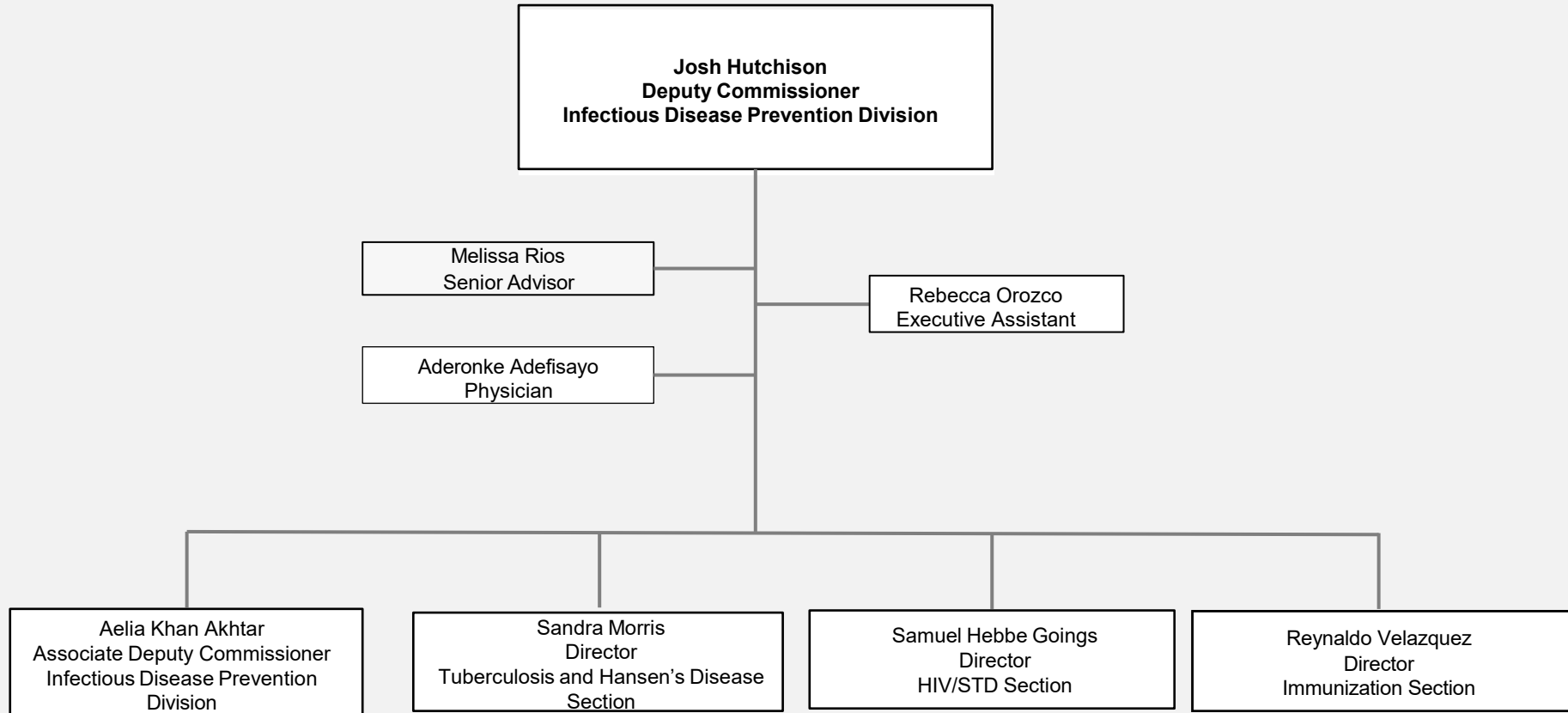
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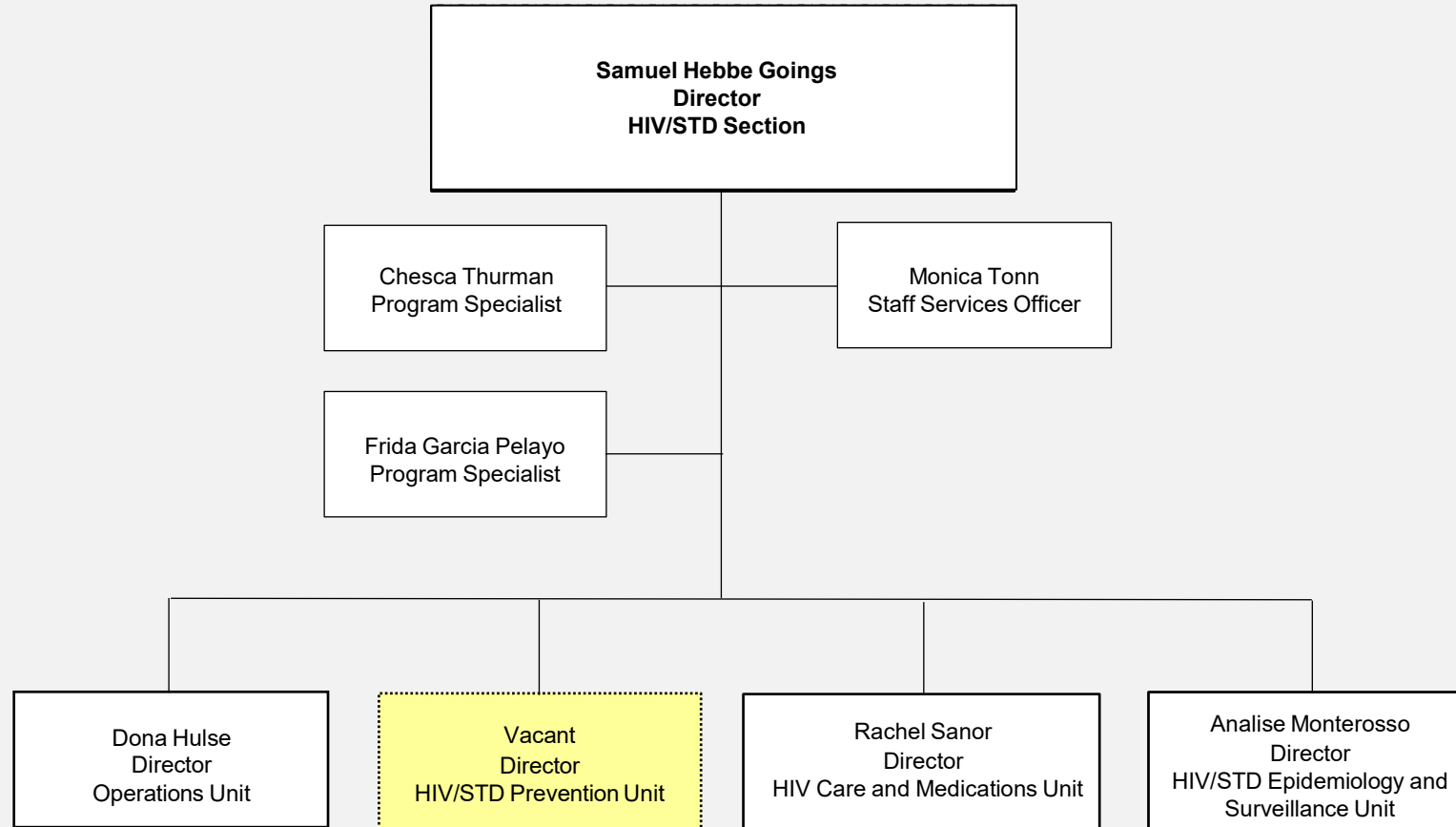
# Organizational Chart



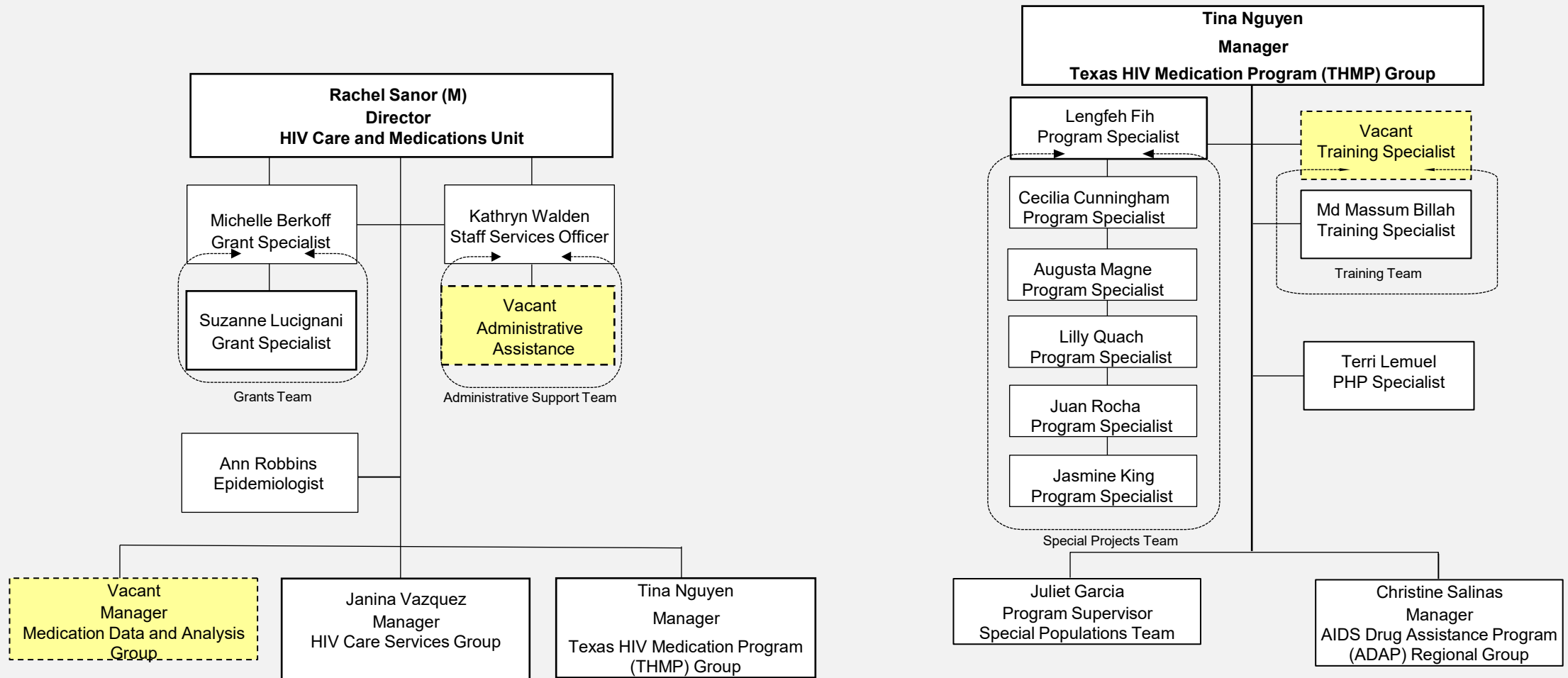
# Infectious Disease Prevention



# 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.



# 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<br>Expended     | 2026<br>Budgeted   | 2026<br>Obligated   | 2026<br>Expended   | 2026<br>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         |
| <b>Total All Funds</b>         | <b>\$117,267,826</b> | <b>119,865,063</b> | <b>\$51,117,988</b> | <b>\$5,468,780</b> | <b>\$114,396,283</b> |

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

Data as of October 11, 2025

# Thank you.

