

Texas HIV Medication Program (THMP) Quarterly MAC Report (Quarter 2)

ADAP & SPAP expenditure data run on 12/07/2019

Funding and Collected Revenues	FY2018 YTD	FY2019 YTD	FY 2020 Projected
1. General Revenue	23,497,040	23,497,040	23,497,040
2. Federal Ryan White ADAP Funding (converted to State Fiscal Year)	79,684,172	75,221,330	86,261,491
3. Part A Donations	300,800	350,668	0
4. HIV Rebates Earmarked for THMP	8,514,016	6,747,822	2,030,913
4a. HIV Rebates Earmarked for Other HIV Projects (Other approved HIV projects, such as service expansion and contract increases)	10,541,391	11,283,423	13,284,767
5. Total Funding and Revenue Allocated to THMP (Does not include rebate funds for other HIV projects)	\$111,996,028	\$105,816,860	\$111,789,444
Expenditures	FY2018 YTD	FY2019 YTD	FY 2020 Projected
1. Non Medication Expenditures (Operating & Salaries)	\$1,560,735	\$2,352,144	2,140,630
2. Medication Expenditures (ALL funding sources)	88,036,635	67,492,327	92,878,649
3. Medication Co-payment, Insurance Deductible, & COBRA Expenditures (SPAP & TIAP)	10,651,221	10,042,239	10,594,562
4. Total Expenditures	\$100,248,590	\$79,886,711	\$105,613,842
ADAP Medication Dispensed	FY2018 YTD	FY2019 YTD	FY 2020 Projected
1. ADAP Medications Dispensed	101,604,838	101,858,225	105,630,227
ADAP Medication Inventory	FY2018 YTD	FY2019 YTD	FY 2020 Projected
1. ADAP Medications Inventory	70,986,328	36,176,416	38,166,119

NOTES:

Federal Ryan White Emergency Relief Funds applied for in FY 2020 but funds not reflected in the \$86,261,491. Includes projected ADAP Supplemental in \$86,261,491.

FY19 Medication expenditures decreased due to use of inventory.

DSHS did not request ADAP Supplemental funds for federal RW grant year 4/1/18-3/31/19

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Medication Dispensed and Inventory

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