

Texas HIV Medication Program Budget Update

David Auzenne, MPH

Interim Director, DSHS TB/HIV/STD Section



TEXAS
Health and Human
Services

Texas Department of State
Health Services

Monthly THMP Financial Report

Budget Description	By 2021 Expanded	By 2022 Budgeted	By 2022 Obligated	By 2022 Expanded	By 2022 Remaining
General Revenue (GR)	\$1,500,000	\$5,693,151	\$5,693,151	-	\$5,693,151
GR Match/MOE	\$566,661	\$2,471,807	\$2,471,807	-	\$2,471,807
HIV Vendor Dug Rebates	\$8,065,377	\$15,552,875	\$9,000,000	\$6,000,000	\$9,552,875
Coronavirus Relief Fund*	\$34,400,000	\$14,800,000	\$14,800,000	\$14,800,000	-
HIV Care Formula Grants	\$69,670,440	\$93,885,662	\$82,179,592	\$8,176,445	\$85,709,217
Maternal & Child Health Services Block Grant (MCH)	\$4,800,000	-	-	-	-
Appropriated Receipts – Misc. (Rx refunds; 3 rd party)	\$700,000	-	-	-	-
Total All Funds	\$119,702,477	\$132,403,495	\$114,144,550	\$28,976,445	\$103,427,050

State Budget Year (BY) September 1 – August 31 annually. Obligated funding is on a PO for the current BY.

Due to rebate shortfall, BY2021 had one-time funding from other DSHS appropriations in addition to Coronavirus Relief Funds that are typically not available within this appropriation

Total EI for FY22 is \$8,164,958

EI is represented in FY22 budget as GR for \$5,693,151 and GR Match/MOE for \$2,471,807

*Coronavirus Relief Funds received in BY21 for \$34,400,000

Budgeted & Expended are HIV Medication activities

Thank you!

Texas HIV Medication Program Budget Update

david.auzenne@dshs.texas.gov