

# HIV/STD Section Update

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DSHS HIV/STD Section



# HIV/STD Section Update

- DSHS HIV/STD Section Realignment
- Budget Report
- Exceptional Items



Texas Department of State  
Health Services

# DSHS HIV/STD Section Realignment

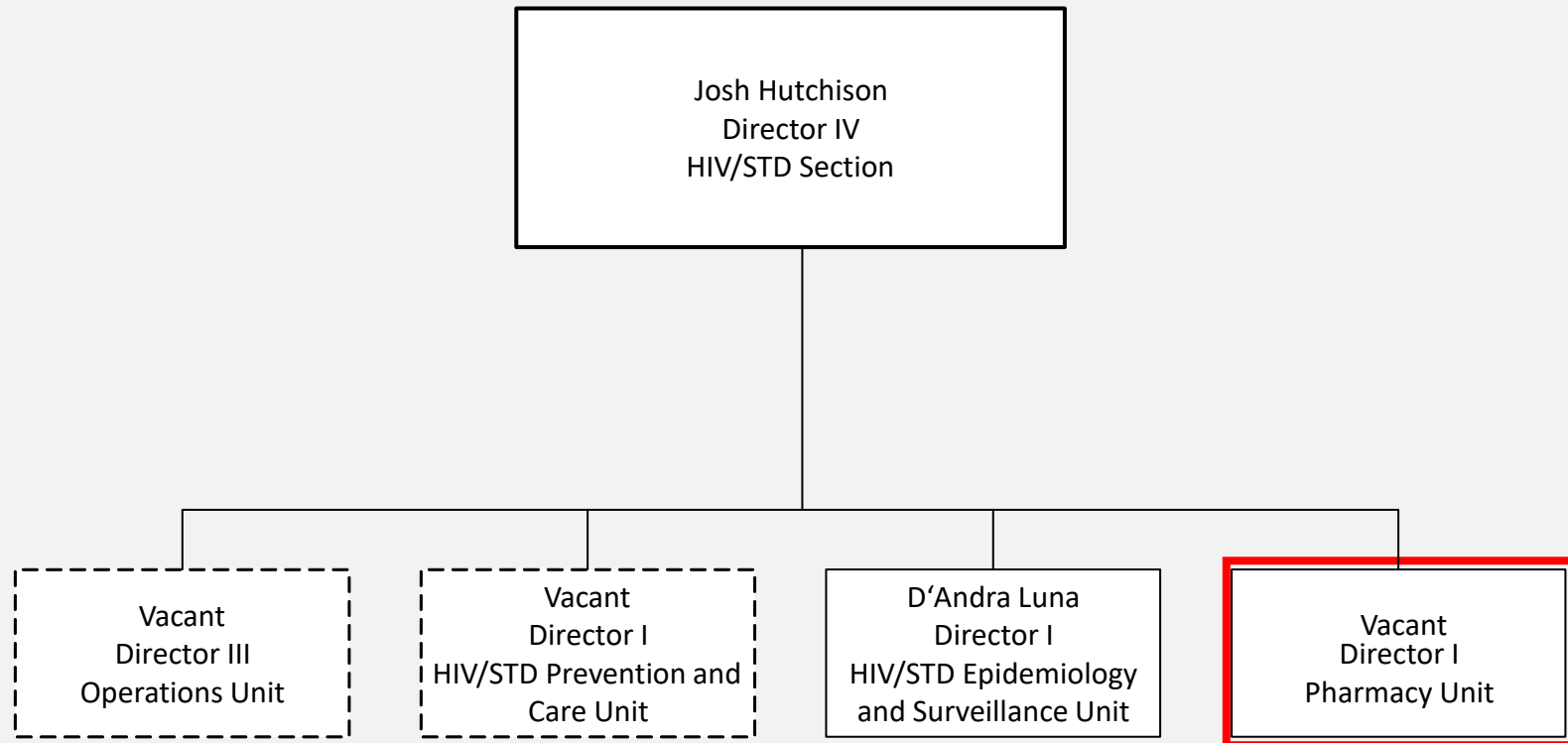


# HIV/STD Section Realignment

- Effective October 1, 2022, the TB/HIV/STD Section became the HIV/STD Section.
- Redistribution of resources:
  - The Tuberculosis and Hansen's Disease (TB) Unit transitioned out of the Section;
  - The Pharmacy Unit joined the Section; and
  - Four Electronic Lab Report (ELR) positions transitioned to the Public Health Informatics and Data Exchange (PHID) Section.



# New HIV/STD Section Org Chart



# Budget Report



# Monthly THMP Financial Report

Budget Description	2022 Expended	2023 Budgeted	2023 Obligated	2023 Expended	2023 Remaining
General Revenue (GR)	\$5,917,690	\$5,693,151	\$5,693,151	\$0	\$5,693,151
GR Match/MOE	\$8,045,120	\$2,471,807	\$2,471,807	\$0	\$2,471,807
HIV Vendor Dug Rebates	\$16,946,416	\$16,400,000	\$6,000,000	\$1,117,033	\$15,282,967
Coronavirus Relief Fund*	\$14,800,000	\$0	\$0	\$0	\$0
Federal Care Grants	\$63,222,298	\$113,193,218	\$51,809,001	\$0	\$113,193,218
<b>Total All Funds</b>	<b>\$108,931,524</b>	<b>\$137,758,176</b>	<b>\$65,973,959</b>	<b>\$1,117,033</b>	<b>\$136,641,143</b>

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

Federal funds are on a federal fiscal year from April – March. Their funding amounts have been split to align with the state fiscal year but any funds remaining are rolled forward from FY2022 to FY2023.

Data as of 09/19/22



Texas Department of State Health Services

# Exceptional Items





# Exceptional Items

Item Request	Cost	
	SFY 2024	SY 2025
HRSA Policy Change Notice 21-02	\$17,917,989	\$18,619,170
Cabenuva	\$5,400,000	\$5,400,000
90-Day Fills	\$1,463,739	\$1,543,673
<b>Total Request</b>	<b>\$24,781,728</b>	<b>\$25,562,843</b>

This is a change and not the current cost.



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