



TEXAS
Health and Human
Services

Texas Department of State
Health Services

THIMP MAC Budget Presentation

July 31, 2020

Texas HIV Medication Program (THMP) Quarterly MAC Report March 1, 2020 - May 31, 2020



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Funding and Collected Revenues

Texas Department of State
Health Services

Funding and Collected Revenues	2019 Projected	FY2019 YTD	FY20 Projected	FY2020 YTD	FY 2021 Projected
1. General Revenue	30,504,191	23,497,040	23,497,040	23,497,040	23,497,040
2. Federal Ryan White ADAP Funding (converted to State Fiscal Year)	80,836,014	75,221,330	86,261,491	88,761,068	87,701,609
3. Part A Donations	0	350,668	0	118,882	0
4. HIV Rebates Earmarked for THMP	10,000,000	6,747,822	2,030,913	780,914	3,274,153
4a. HIV Rebates Earmarked for Other HIV Projects (Other approved HIV projects, such as service expansion and contract increases)	16,000,000	12,572,232	13,284,767	12,123,433	12,152,105
5. Total Funding and Revenue Allocated to THMP (Does not include rebate funds for other HIV projects)	\$121,340,205	\$105,816,860	\$111,789,444	\$113,522,572	\$114,472,802

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Expenditures

Expenditures					
	2019 Projected	FY2019 YTD	FY20 Projected	FY 2020 YTD	FY 2021 Projected
1. Non Medication Expenditures	\$2,290,532	2,341,750	2,500,331	2,102,728	2,341,750
2. Medication Expenditures (ALL funding sources)	95,434,747	67,492,327	100,683,658	57,382,164	71,204,405
3. Medication Co-payment, Insurance Deductible, & COBRA Expenditures (SPAP & TIAP)	11,058,448	10,042,239	10,594,562	8,336,075	10,594,562
4. Total Expenditures	\$108,783,727	\$79,876,316	\$113,778,551	\$67,820,967	\$84,140,717

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ADAP Medication Dispensed and Inventory

ADAP Medication Dispensed	2019 Projected	FY2019 YTD	FY20 Projected	FY 2020 YTD	FY 2021 Projected
1. ADAP Medications Dispensed	NA	101,858,225	105,630,227	105,694,614	107,460,427

ADAP Medication Inventory	2019 Projected	FY2019 YTD	FY20 Projected	FY 2020 YTD	FY 2021 Projected
1. ADAP Medications Inventory	NA	36,176,416	36,176,416	34,286,116	9,153,398