



TEXAS
Health and Human
Services

**Texas Department of State
Health Services**

Texas HIV Medication Program Budget Update

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Monthly THMP Financial Report

Budget Description	2021 Expended	2022 Budgeted	2022 Obligated	2022 Expended	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	\$19,118,176	\$19,118,176	\$17,618,624	\$1,499,552
Coronavirus Relief Fund*	\$34,400,000	\$14,800,000	\$14,800,000	\$14,800,000	-
HIV Care Formula Grants	\$69,670,440	\$86,465,159	\$86,465,159	\$62,179,592	\$24,285,567
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	\$128,548,293	\$128,548,293	\$102,763,174	\$25,785,119

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

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

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 will be rolled forward from FY2022 to FY2023.

Due to the delayed enactment of the Senate appropriations bill the supplemental funding of \$7M is expected to be delayed from HRSA's continuing resolution response. \$7M was added to FY23 and expected to be fully funded pending HRSA's final approved formula allocations.

Data run 07 11 22

Thank you!

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