



TEXAS
Health and Human
Services

**Texas Department of State
Health Services**

Texas HIV Medication Program Medication Advisory Committee Meeting

January 13, 2023

DSHS Update

Imelda Garcia, MPH

Associate Commissioner

Laboratory & Infectious Disease Services Division



Agency Update

- On December 27, 2022, Executive Commissioner Cecile Young named Dr. Jennifer Shuford commissioner, effective immediately
- Legislative budget update



Texas Department of State
Health Services

Status of Application Backlog



Status of Application Backlog

- THMP resolved program eligibility application backlog in November 2022
- THMP continues to monitor applications and implement further changes to the system to facilitate permanent improvements
- THMP will retain additional contract labor until it is clear we no longer need the additional labor to meet demand

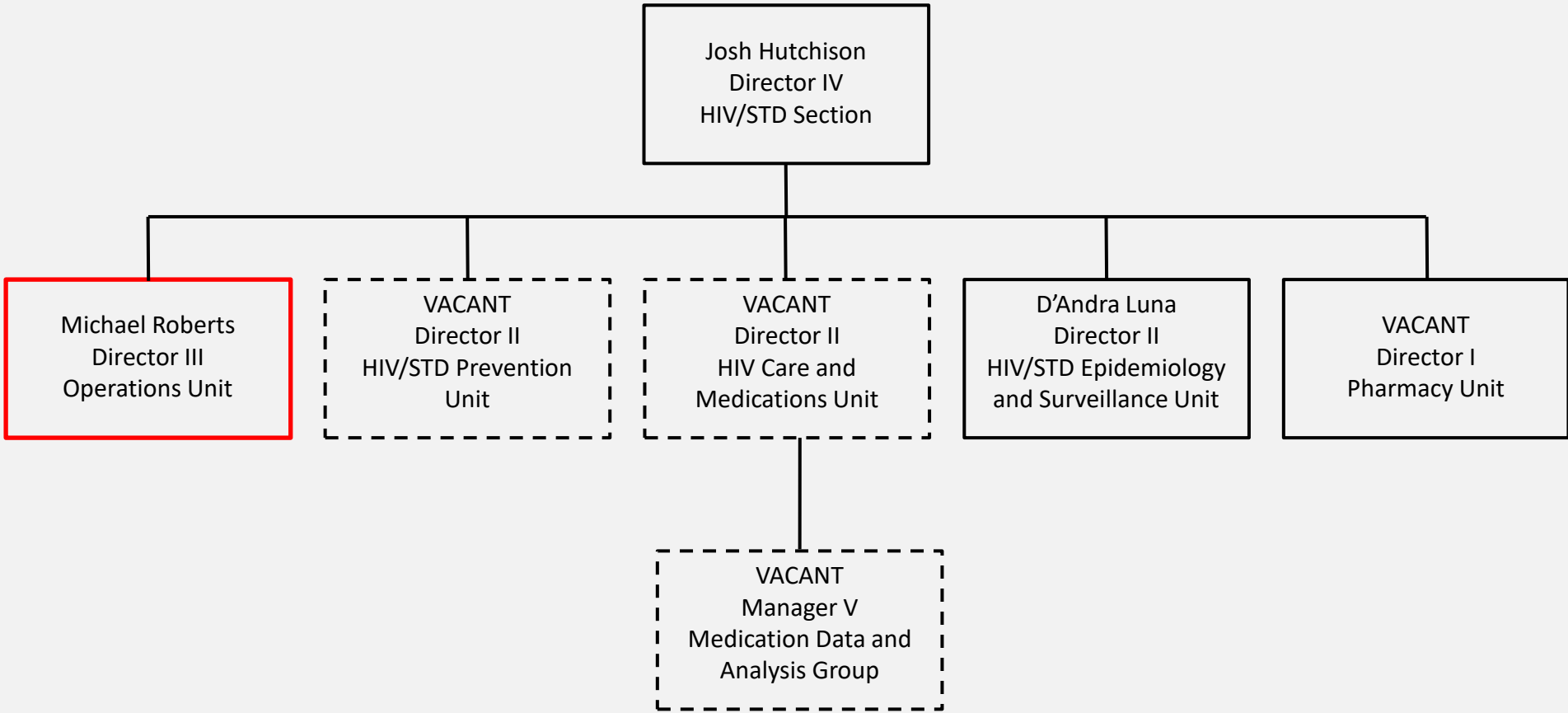


HIV Program Update Organizational Changes

Josh Hutchison, MBA
Director
DSHS HIV/STD Section



Organizational Changes



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	\$12,977,951	\$6,000,000	\$6,977,951
Coronavirus Relief Fund*	\$14,800,000	\$0	\$0	\$0	\$0
Federal Care Grants	\$63,222,298	\$113,193,218	\$111,646,879	\$11,499,121	\$113,193,218
Total All Funds	\$108,931,524	\$137,758,176	\$132,789,788	\$17,499,121	\$115,290,667

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.

The largest gain in the FY23 budget is due to rolling \$19M of Federal funds from FY22.

Data as of 01/03/23

