



**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	\$5,654,126	\$39,025
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	\$15,336,459	\$3,781,717
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	\$86,456,159	\$45,421,128	\$26,244,031
Maternal & Child Health Services Block Grant (MCH)	\$4,800,000	-	-	-	-
Appropriated Receipts – Misc. (Rx refunds; 3 <sup>rd</sup> party)	\$700,000	-	-	-	-
<b>Total All Funds</b>	<b>\$119,702,477</b>	<b>\$128,548,293</b>	<b>\$128,548,293</b>	<b>\$81,211,713</b>	<b>\$32,536,580</b>

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

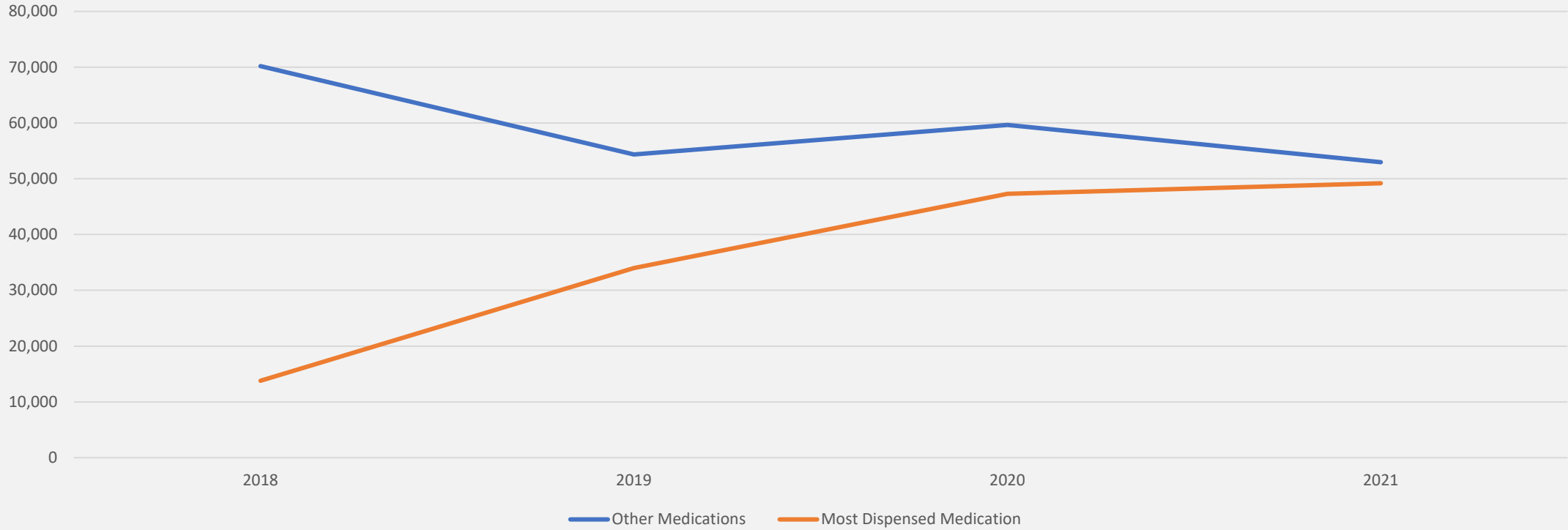
EI is represented in FY22 budget as GR for \$5,693,151 and GR Match/MOE for \$2,471,807

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.

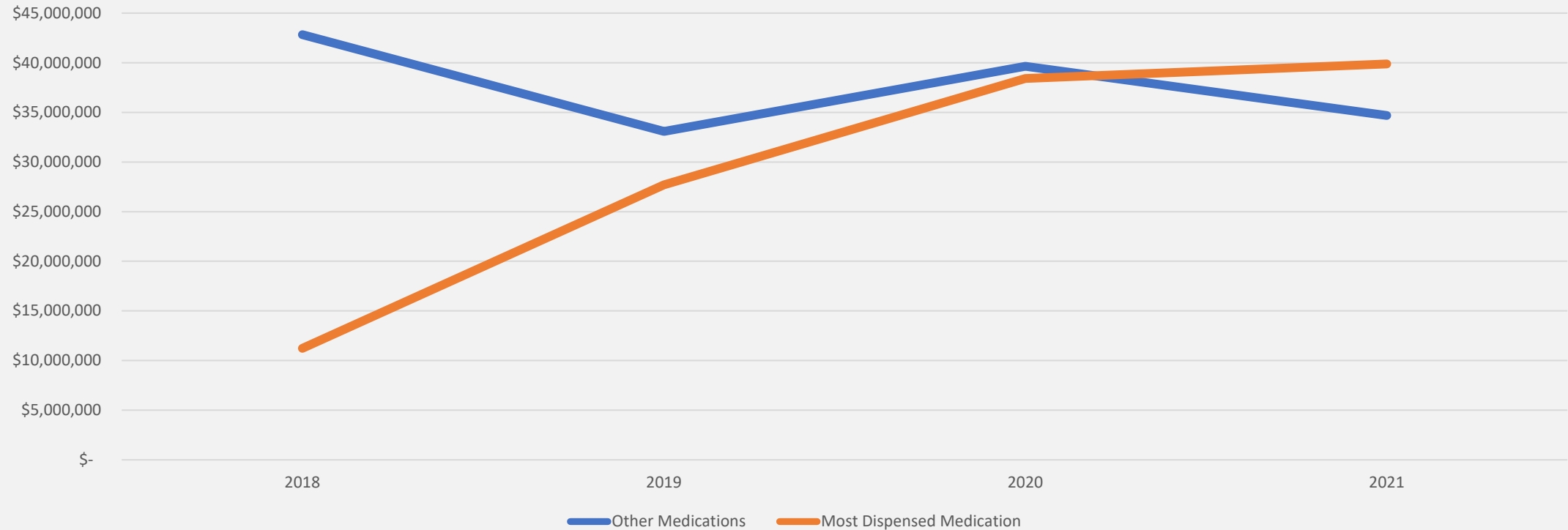
Data run 03 15 22

# Medication Volume 2018 - 2021: Most Dispensed Medication vs Alternative Medications



The volume of comparable meds has only decreased by roughly 17,000 bottles in 2021 while the volume of the most dispensed medication has increased by more than 2 times that amount to roughly 35,000 bottles.

## Expenditure 2018 - 2021: Most Dispersed Medication vs Alternative Medications



There has been a 255% increase in expenditures for the most dispensed medication compared to only a 19% decrease in expenditures for its alternative regimens.

The expenditures for the most dispensed medication were roughly 34% of the medication budget in 2021.

# Budget Shortfall

Category	2022	2023	2024	2025
Medication Budget	\$ 128,548,293	\$ 113,471,573	\$ 106,051,070	\$ 106,051,070
Medication Projection	\$ 82,969,208	\$ 112,869,105	\$ 118,381,351	\$ 124,162,802
Projected Shortfall	\$ 45,579,085	\$ 602,468	\$ - 12,330,281	\$ - 18,111,732

# Thank you!

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