

TITLE XIX REPORT OF EXPENDITURES

(BY ELIGIBILITY PROGRAM)

| <u>AID CATEGORY</u> | <u>NUMBER OF RECIPIENTS</u> | | <u>NUMBER OF CLAIMS</u> | <u>TOTAL PAYMENT</u> | <u>AVERAGE PAYMENT PER RECIPIENT</u> | |
|--------------------------------------|-----------------------------|------------------|-------------------------|---------------------------|--------------------------------------|------------------------|
| | <u>ELIGIBLE</u> | <u>SERVED</u> | | | <u>ELIGIBLE</u> | <u>SERVED</u> |
| <u>FEDERAL ONLY</u> | | | | | | |
| FEDERAL ONLY - MONEY PAYMENT | | | | | | |
| REFUGEE ONLY | 2 | 2 | 10 | \$835.70 | \$417.85 | \$417.85 |
| TOTAL FEDERAL ONLY - MONEY PAYMENT | 2 | 2 | 10 | \$835.70 | \$417.85 | \$417.85 |
| FEDERAL ONLY -NO MONEY PAYMENT | | | | | | |
| REFUGEE | 66 | 94 | 383 | \$35,686.01 | \$540.70 | \$379.64 |
| TOTAL FEDERAL ONLY -NO MONEY PAYMENT | 66 | 94 | 383 | \$35,686.01 | \$540.70 | \$379.64 |
| <u>TOTAL FEDERAL ONLY</u> | <u>68</u> | <u>96</u> | <u>393</u> | <u>\$36,521.71</u> | <u>\$537.08</u> | <u>\$380.43</u> |

FEDERAL-STATE

| | | | | | | |
|-------------------------------------|--------|---------|---------|-----------------|-------------|------------|
| FEDERAL-STATE - MONEY PAYMENT | | | | | | |
| SSI AGED | 6,029 | 5,388 | 47,070 | \$3,900,009.95 | \$646.88 | \$723.83 |
| SSI BLIND | 1 | 2 | 13 | \$879.55 | \$879.55 | \$439.78 |
| SSI DISABLED | 32,177 | 34,608 | 263,409 | \$34,015,060.37 | \$1,057.12 | \$982.87 |
| ADC ADULT | 18,626 | 20,902 | 93,174 | \$6,930,168.45 | \$372.07 | \$331.56 |
| ADC CHILD | 33,499 | 36,598 | 119,549 | \$6,692,660.57 | \$199.79 | \$182.87 |
| FOSTER CARE | 2,280 | 2,395 | 11,108 | \$1,844,987.51 | \$809.21 | \$770.35 |
| SUBSIDIZED ADOPTION | 4,233 | 4,265 | 11,400 | \$1,268,078.72 | \$299.57 | \$297.32 |
| SSA RCF IHRC | 808 | 5,672 | 60,110 | \$11,154,704.35 | \$13,805.33 | \$1,966.63 |
| SUBSIDIZED ADOPTION-INTERSTATE | 44 | 45 | 73 | \$6,638.03 | \$150.86 | \$147.51 |
| FOSTER CARE - INTERSTATE | 3 | 3 | 5 | \$1,239.30 | \$413.10 | \$413.10 |
| TOTAL FEDERAL-STATE - MONEY PAYMENT | 97,700 | 109,878 | 605,911 | \$65,814,426.80 | \$673.64 | \$598.98 |
| FEDERAL-STATE - NO MONEY PYMT | | | | | | |
| INTERMEDIATE CARE FACILITY | 20,783 | 17,038 | 188,216 | \$35,650,015.59 | \$1,715.35 | \$2,092.38 |
| NON-INTERMEDIATE CARE FACILITY | 29,282 | 29,575 | 171,539 | \$15,857,106.02 | \$541.53 | \$536.17 |
| CMAP | 12,005 | 12,432 | 46,956 | \$5,625,164.40 | \$468.57 | \$452.47 |
| SUBSIDIZED ADOPTIONS | 1,345 | 1,320 | 3,564 | \$427,055.33 | \$317.51 | \$323.53 |
| NO MONEY - ADC - VOLUNTARY | 35,963 | 34,508 | 117,739 | \$6,983,994.45 | \$194.20 | \$202.39 |

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| AID CATEGORY | NUMBER OF RECIPIENTS | | NUMBER OF | TOTAL | AVERAGE PAYMENT PER RECIPIENT | |
|--------------------------------------|-----------------------|-----------------------|-------------------------|--------------------------------|-------------------------------|--------------------------|
| | ELIGIBLE | SERVED | CLAIMS | PAYMENT | ELIGIBLE | SERVED |
| NO MONEY - SSI-SSA - VOLUNTARY | 442 | 421 | 3,009 | \$318,708.33 | \$721.06 | \$757.03 |
| MED NEEDY - NO SPEND - CHILDRN | 219 | 225 | 817 | \$75,717.71 | \$345.74 | \$336.52 |
| MED NEEDY - WI SPEND - CHILDRN | 10 | 98 | 345 | \$151,295.51 | \$15,129.55 | \$1,543.83 |
| MED NEEDY - NO SPEND - AGED | 584 | 531 | 3,639 | \$152,754.43 | \$261.57 | \$287.67 |
| MED NEEDY - NO SPEND - DISABLE | 332 | 351 | 3,368 | \$423,250.03 | \$1,274.85 | \$1,205.84 |
| MED NEEDY - WITH SPEND - AGED | 480 | 753 | 4,258 | \$297,807.64 | \$620.43 | \$395.49 |
| MED NEEDY - WITH SPEND - DISAB | 405 | 811 | 6,100 | \$936,514.09 | \$2,312.38 | \$1,154.76 |
| MED NEEDY - NO SPEND - CRTKR | 1,196 | 1,228 | 5,238 | \$457,986.34 | \$382.93 | \$372.95 |
| MED NEEDY - WITH SPEND - CRTKR | 152 | 636 | 2,178 | \$855,944.28 | \$5,631.21 | \$1,345.82 |
| MAC SOBRA - PREGNANT WOMEN | 6,342 | 7,554 | 33,257 | \$3,705,474.08 | \$584.28 | \$490.53 |
| MAC SOBRA - INFANTS | 8,185 | 9,138 | 38,084 | \$4,173,814.29 | \$509.93 | \$456.75 |
| MAC SOBRA - CHILDREN | 58,876 | 58,567 | 176,528 | \$7,114,617.55 | \$120.84 | \$121.48 |
| QUALIFIED MEDICARE BENE - AGED | 2,800 | 1,197 | 3,896 | \$189,641.93 | \$67.73 | \$158.43 |
| QUALIFIED MEDICARE BENE - DISA | 1,858 | 826 | 2,839 | \$144,784.30 | \$77.92 | \$175.28 |
| MAC (SOBRA/TXXI) CHILD | 10,982 | 10,127 | 29,171 | \$1,243,306.32 | \$113.21 | \$122.77 |
| BREAST CERVICAL CANCER | 184 | 193 | 1,400 | \$273,389.48 | \$1,485.81 | \$1,416.53 |
| TOTAL FEDERAL-STATE - NO MONEY PYMT | 192,425 | 187,529 | 842,141 | \$85,058,342.10 | \$442.03 | \$453.57 |
| <u>TOTAL FEDERAL-STATE</u> | <u>290,125</u> | <u>297,407</u> | <u>1,448,052</u> | <u>\$150,872,768.90</u> | <u>\$520.03</u> | <u>\$507.29</u> |
| <u>FEDERAL-COUNTY</u> | | | | | | |
| FEDERAL-COUNTY - MONEY PAYMENT | | | | | | |
| FED COUNTY ICF MR SSI | 811 | 753 | 6,551 | \$5,515,296.52 | \$6,800.61 | \$7,324.43 |
| TOTAL FEDERAL-COUNTY - MONEY PAYMENT | 811 | 753 | 6,551 | \$5,515,296.52 | \$6,800.61 | \$7,324.43 |
| FEDERAL-COUNTY - NO MONEY PYMT | | | | | | |
| INTERMED CARE FAC-MENTALLY RTD | 9,089 | 8,139 | 70,143 | \$28,904,405.00 | \$3,180.15 | \$3,551.35 |
| TOTAL FEDERAL-COUNTY - NO MONEY PYMT | 9,089 | 8,139 | 70,143 | \$28,904,405.00 | \$3,180.15 | \$3,551.35 |
| <u>TOTAL FEDERAL-COUNTY</u> | <u>9,900</u> | <u>8,892</u> | <u>76,694</u> | <u>\$34,419,701.52</u> | <u>\$3,476.74</u> | <u>\$3,870.86</u> |
| <u>STATE ONLY</u> | | | | | | |

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|--|-----------------------------|---------------------|-------------------------|----------------------------|--------------------------------------|------------------------|
| | <u>ELIGIBLE</u> | <u>SERVED</u> | | | <u>ELIGIBLE</u> | <u>SERVED</u> |
| STATE ONLY - MONEY PAYMENT | | | | | | |
| STATE ONLY - MONEY PAYMENT | 1,073 | 1,054 | 5,454 | \$456,916.46 | \$425.83 | \$433.51 |
| TOTAL STATE ONLY - MONEY PAYMENT | 1,073 | 1,054 | 5,454 | \$456,916.46 | \$425.83 | \$433.51 |
| STATE ONLY - NO MONEY PAYMENT | | | | | | |
| STATE ONLY - NO MONEY PAYMENT | 128 | 124 | 401 | \$78,581.04 | \$613.91 | \$633.72 |
| TOTAL STATE ONLY - NO MONEY PAYMENT | 128 | 124 | 401 | \$78,581.04 | \$613.91 | \$633.72 |
| <u>TOTAL STATE ONLY</u> | <u>1,201</u> | <u>1,178</u> | <u>5,855</u> | <u>\$535,497.50</u> | <u>\$445.88</u> | <u>\$454.58</u> |
| <u>FEDERAL-COUNTY-STATE</u> | | | | | | |
| FEDERAL-COUNTY-STATE MONEY | | | | | | |
| FED STATE COUNTY - MHI SSI | 0 | 9 | 25 | \$4,191.27 | \$0.00 | \$465.70 |
| TOTAL FEDERAL-COUNTY-STATE MONEY | 0 | 9 | 25 | \$4,191.27 | \$0.00 | \$465.70 |
| FEDERAL-COUNTY-STATE NO MONEY | | | | | | |
| SLMB - AGED | 0 | 1 | 5 | \$105.57 | \$0.00 | \$105.57 |
| TOTAL FEDERAL-COUNTY-STATE NO MONEY | 0 | 1 | 5 | \$105.57 | \$0.00 | \$105.57 |
| <u>TOTAL FEDERAL-COUNTY-STATE</u> | <u>0</u> | <u>10</u> | <u>30</u> | <u>\$4,296.84</u> | <u>\$0.00</u> | <u>\$429.68</u> |
| <u>UNDEFINED</u> | | | | | | |
| UNDEFINED SUBTOTAL | | | | | | |
| UNDEFINED CATEGORY | 433 | 500 | 999 | -\$16,039,973.06 | -\$37,043.82 | -\$32,079.95 |
| TOTAL UNDEFINED SUBTOTAL | 433 | 500 | 999 | -\$16,039,973.06 | -\$37,043.82 | -\$32,079.95 |

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|------------------------|-----------------------------|----------------|-------------------------|-------------------------|--------------------------------------|---------------------|
| | <u>ELIGIBLE</u> | <u>SERVED</u> | | | <u>ELIGIBLE</u> | <u>SERVED</u> |
| <u>TOTAL UNDEFINED</u> | <u>433</u> | <u>500</u> | <u>999</u> | <u>-\$16,039,973.06</u> | <u>-\$37,043.82</u> | <u>-\$32,079.95</u> |
| <u>TOTAL STATE</u> | <u>301,727</u> | <u>308,083</u> | <u>1,532,023</u> | <u>\$169,828,813.41</u> | <u>\$562.86</u> | <u>\$551.24</u> |