

T I T L E X I X R E P O R T O F E X P E N D I T U R E S

(BY ELIGIBILITY PROGRAM)

| PAID CATEGORY | NUMBER OF ELIGIBLE | RECIPIENTS SERVED | NUMBER OF CLAIMS | TOTAL PAYMENT | AVERAGE PAYMENT PER ELIGIBLE | PER RECIPIENT SERVED |
|--------------------------------------|--------------------|-------------------|------------------|---------------|------------------------------|----------------------|
| FEDERAL ONLY | | | | | | |
| FEDERAL ONLY - MONEY PAYMENT | | | | | | |
| REFUGEE ONLY | 2 | 1 | 6 | 286.16 | 143.08 | 286.16 |
| TOTAL FEDERAL ONLY - MONEY PAYMENT | 2 | 1 | 6 | 286.16 | 143.08 | 286.16 |
| FEDERAL ONLY -NO MONEY PAYMENT | | | | | | |
| REFUGEE | 42 | 100 | 235 | 15,970.24 | 380.24 | 159.70 |
| TOTAL FEDERAL ONLY -NO MONEY PAYMENT | 42 | 100 | 235 | 15,970.24 | 380.24 | 159.70 |
| TOTAL FEDERAL ONLY | 44 | 101 | 241 | 16,256.40 | 369.46 | 160.95 |
| FEDERAL-STATE | | | | | | |
| FEDERAL-STATE - MONEY PAYMENT | | | | | | |
| SSI AGED | 5,245 | 5,705 | 29,746 | 3,316,015.75 | 632.22 | 581.25 |
| SSI BLIND | 3 | 3 | 10 | 376.47 | 125.49 | 125.49 |
| SSI DISABLED | 38,792 | 41,569 | 297,475 | 39,299,688.04 | 1,013.09 | 945.41 |
| ADC ADULT | 18,027 | 25,234 | 126,495 | 8,823,415.92 | 489.46 | 349.66 |
| ADC CHILD | 32,501 | 44,052 | 171,923 | 7,470,136.98 | 229.84 | 169.58 |
| FOSTER CARE | 1,895 | 2,292 | 13,198 | 1,680,436.76 | 886.77 | 733.17 |
| SUBSIDIZED ADOPTION | 5,376 | 5,561 | 22,683 | 2,450,847.62 | 455.89 | 440.72 |
| SSA RCF IHRC | 9,005 | 10,322 | 66,975 | 21,880,204.82 | 2,429.78 | 2,119.76 |
| SUBSIDIZED ADOPTION-INTERSTATE | 74 | 74 | 273 | 16,002.87 | 216.26 | 216.26 |
| FOSTER CARE - INTERSTATE | 0 | 2 | 11 | 357.06 | 0.00 | 178.53 |
| TOTAL FEDERAL-STATE - MONEY PAYMENT | 110,918 | 134,814 | 728,789 | 84,937,482.29 | 765.77 | 630.03 |
| FEDERAL-STATE - NO MONEY PYMT | | | | | | |
| INTERMEDIATE CARE FACILITY | 13,307 | 14,298 | 108,432 | 33,522,698.21 | 2,519.18 | 2,344.57 |
| NON-INTERMEDIATE CARE FACILITY | 32,212 | 38,512 | 191,831 | 19,381,452.36 | 601.68 | 503.26 |
| CMAP | 18,226 | 22,517 | 88,234 | 5,911,190.40 | 324.33 | 262.52 |
| SUBSIDIZED ADOPTIONS | 1,738 | 1,799 | 7,699 | 1,010,431.35 | 581.38 | 561.66 |
| NO MONEY - ADC - VOLUNTARY | 84,301 | 66,664 | 250,513 | 13,605,050.45 | 161.39 | 204.08 |
| NO MONEY - SSI-SSA - VOLUNTARY | 532 | 532 | 2,698 | 521,698.83 | 980.64 | 980.64 |

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|--------------------------------------|--------------------|-------------------|------------------|----------------|------------------------------|----------------------|
| MED NEEDY - NO SPEND - CHILDRN | 210 | 247 | 688 | 36,224.09 | 172.50 | 146.66 |
| MED NEEDY - WI SPEND - CHILDRN | 8 | 57 | 241 | 76,462.58 | 9,557.82 | 1,341.45 |
| MED NEEDY - WI SPEND - PREG WM | 0 | 1 | 1 | 125.77 | 0.00 | 125.77 |
| MED NEEDY - NO SPEND - AGED | 311 | 331 | 1,573 | 136,605.11 | 439.24 | 412.70 |
| MED NEEDY - NO SPEND - DISABLE | 170 | 193 | 1,321 | 254,676.44 | 1,498.10 | 1,319.57 |
| MED NEEDY - WITH SPEND - AGED | 7 | 71 | 286 | 43,630.43 | 6,232.92 | 614.51 |
| MED NEEDY - WITH SPEND - DISAB | 48 | 162 | 915 | 334,747.77 | 6,973.91 | 2,066.34 |
| MED NEEDY - NO SPEND - CRTKR | 1,349 | 1,436 | 6,668 | 539,788.05 | 400.14 | 375.90 |
| MED NEEDY - WITH SPEND - CRTKR | 148 | 600 | 2,311 | 791,807.60 | 5,350.05 | 1,319.68 |
| MAC SOBRA - PREGNANT WOMEN | 8,366 | 11,371 | 49,869 | 5,857,929.54 | 700.21 | 515.16 |
| MAC SOBRA - INFANTS | 11,585 | 15,551 | 68,893 | 7,228,200.02 | 623.93 | 464.81 |
| MAC SOBRA - CHILDREN | 97,403 | 99,171 | 348,697 | 11,380,053.40 | 116.83 | 114.75 |
| QUALIFIED MEDICARE BENE - AGED | 3,881 | 1,712 | 5,695 | 253,809.08 | 65.40 | 148.25 |
| QUALIFIED MEDICARE BENE - DISA | 2,848 | 1,496 | 5,087 | 238,571.84 | 83.77 | 159.47 |
| PRESUMPTIVE ELIG - PREG WOMEN | 0 | 42 | 123 | 9,689.90 | 0.00 | 230.71 |
| MAC (SOBRA/TXXI) CHILD | 15,831 | 14,142 | 46,909 | 1,851,918.57 | 116.98 | 130.95 |
| BREAST CERVICAL CANCER | 270 | 298 | 2,570 | 475,927.83 | 1,762.70 | 1,597.07 |
| ICARE ADULT AND OB | 40,640 | 28 | 36 | 7,995.18 | 0.20 | 285.54 |
| ICARE CHRN DSH | 47 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| ICARE PMIC MHI 300% | 460 | 382 | 4,149 | 719,960.51 | 1,565.13 | 1,884.71 |
| STATE ONLY - NO MONEY PAYMENT | 428 | 384 | 1,342 | 119,193.76 | 278.49 | 310.40 |
| LEGAL PERMANENT RESIDENT TXIX | 198 | 184 | 558 | 36,176.25 | 182.71 | 196.61 |
| LEGAL PERMANENT RESIDENT TXXI | 26 | 20 | 53 | 589.55 | 22.68 | 29.48 |
| TOTAL FEDERAL-STATE - NO MONEY PYMT | 334,550 | 292,201 | 1,197,392 | 104,346,604.87 | 311.90 | 357.11 |
| TOTAL FEDERAL-STATE | 445,468 | 427,015 | 1,926,181 | 189,284,087.16 | 424.91 | 443.27 |
| FEDERAL-COUNTY | | | | | | |
| FEDERAL-COUNTY - MONEY PAYMENT | | | | | | |
| FED COUNTY ICF MR SSI | 632 | 665 | 7,317 | 19,520,514.84 | 30,886.89 | 29,354.16 |
| TOTAL FEDERAL-COUNTY - MONEY PAYMENT | 632 | 665 | 7,317 | 19,520,514.84 | 30,886.89 | 29,354.16 |
| FEDERAL-COUNTY - NO MONEY PYMT | | | | | | |
| INTERMED CARE FAC-MENTALLY RTD | 10,724 | 11,254 | 98,804 | 75,272,258.83 | 7,019.05 | 6,688.49 |
| TOTAL FEDERAL-COUNTY - NO MONEY PYMT | 10,724 | 11,254 | 98,804 | 75,272,258.83 | 7,019.05 | 6,688.49 |
| TOTAL FEDERAL-COUNTY | 11,356 | 11,919 | 106,121 | 94,792,773.67 | 8,347.37 | 7,953.08 |

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|-------------------------------------|--------------------|-------------------|------------------|---------------|--------------------------|----------------------|
| STATE ONLY | | | | | | |
| STATE ONLY - MONEY PAYMENT | | | | | | |
| STATE ONLY - MONEY PAYMENT | 1,355 | 1,393 | 8,829 | 799,742.37 | 590.22 | 574.12 |
| TOTAL STATE ONLY - MONEY PAYMENT | 1,355 | 1,393 | 8,829 | 799,742.37 | 590.22 | 574.12 |
| STATE ONLY - NO MONEY PAYMENT | | | | | | |
| STATE ONLY - NO MONEY PAYMENT | 246 | 196 | 835 | 86,394.04 | 351.20 | 440.79 |
| TOTAL STATE ONLY - NO MONEY PAYMENT | 246 | 196 | 835 | 86,394.04 | 351.20 | 440.79 |
| TOTAL STATE ONLY | 1,601 | 1,589 | 9,664 | 886,136.41 | 553.49 | 557.67 |
| FEDERAL-COUNTY-STATE | | | | | | |
| FEDERAL-COUNTY-STATE MONEY | | | | | | |
| FED STATE COUNTY - MHI SSI | 929 | 4 | 0 | 170.48- | 0.18- | 42.62- |
| TOTAL FEDERAL-COUNTY-STATE MONEY | 929 | 4 | 0 | 170.48- | 0.18- | 42.62- |
| FEDERAL-COUNTY-STATE NO MONEY | | | | | | |
| TOTAL FEDERAL-COUNTY-STATE NO MONEY | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| TOTAL FEDERAL-COUNTY-STATE | 929 | 4 | 0 | 170.48- | 0.18- | 42.62- |
| UNDEFINED | | | | | | |
| UNDEFINED SUBTOTAL | | | | | | |
| UNDEFINED CATEGORY | 2,466 | 584 | 1,398 | 4,121,842.99 | 1,671.47 | 7,057.95 |
| TOTAL UNDEFINED SUBTOTAL | 2,466 | 584 | 1,398 | 4,121,842.99 | 1,671.47 | 7,057.95 |

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|---|--------------------|-------------------|------------------|----------------|--------------------------|----------------------|
| TOTAL UNDEFINED | 2,466 | 584 | 1,398 | 4,121,842.99 | 1,671.47 | 7,057.95 |
| TOTAL S T A T E | 461,864 | 441,212 | 2,043,605 | 289,100,926.15 | 625.94 | 655.24 |
| * * * E N D O F R E P O R T * * * | | | | | | |