

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 | 1 | 1 | 4 | 221.20 | 221.20 | 221.20 |
| TOTAL FEDERAL ONLY - MONEY PAYMENT | 1 | 1 | 4 | 221.20 | 221.20 | 221.20 |
| FEDERAL ONLY -NO MONEY PAYMENT | | | | | | |
| REFUGEE | 165 | 190 | 772 | 51,698.83 | 313.33 | 272.10 |
| TOTAL FEDERAL ONLY -NO MONEY PAYMENT | 165 | 190 | 772 | 51,698.83 | 313.33 | 272.10 |
| TOTAL FEDERAL ONLY | 166 | 191 | 776 | 51,920.03 | 312.77 | 271.83 |
| FEDERAL-STATE | | | | | | |
| FEDERAL-STATE - MONEY PAYMENT | | | | | | |
| SSI AGED | 5,198 | 3,965 | 22,117 | 3,266,825.61 | 628.48 | 823.92 |
| SSI BLIND | 2 | 2 | 8 | 733.91 | 366.96 | 366.96 |
| SSI DISABLED | 37,867 | 38,743 | 297,058 | 44,166,713.09 | 1,166.36 | 1,139.99 |
| ADC ADULT | 16,674 | 18,465 | 105,649 | 9,205,932.91 | 552.11 | 498.56 |
| ADC CHILD | 29,970 | 32,810 | 124,620 | 8,263,281.90 | 275.72 | 251.85 |
| FOSTER CARE | 1,893 | 2,059 | 12,177 | 1,977,965.53 | 1,044.88 | 960.64 |
| SUBSIDIZED ADOPTION | 5,278 | 5,317 | 18,718 | 2,248,697.50 | 426.05 | 422.93 |
| SSA RCF IHRC | 9,198 | 9,924 | 56,162 | 15,969,984.32 | 1,736.25 | 1,609.23 |
| SUBSIDIZED ADOPTION-INTERSTATE | 53 | 53 | 138 | 9,909.60 | 186.97 | 186.97 |
| FOSTER CARE - INTERSTATE | 2 | 2 | 11 | 1,318.62 | 659.31 | 659.31 |
| TOTAL FEDERAL-STATE - MONEY PAYMENT | 106,135 | 111,340 | 636,658 | 85,111,362.99 | 801.92 | 764.43 |
| FEDERAL-STATE - NO MONEY PYMT | | | | | | |
| INTERMEDIATE CARE FACILITY | 14,014 | 14,966 | 103,606 | 28,228,093.97 | 2,014.28 | 1,886.15 |
| NON-INTERMEDIATE CARE FACILITY | 30,703 | 33,062 | 178,491 | 22,018,686.08 | 717.15 | 665.98 |
| CMAP | 18,294 | 19,079 | 77,903 | 7,810,210.54 | 426.93 | 409.36 |
| SUBSIDIZED ADOPTIONS | 1,715 | 1,719 | 6,383 | 770,017.98 | 448.99 | 447.95 |
| NO MONEY - ADC - VOLUNTARY | 81,269 | 64,648 | 235,584 | 17,022,413.85 | 209.46 | 263.31 |
| NO MONEY - SSI-SSA - VOLUNTARY | 532 | 430 | 2,396 | 406,728.84 | 764.53 | 945.88 |

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|--------------------------------------|--------------------|-------------------|------------------|----------------|------------------------------|----------------------|
| MED NEEDY - NO SPEND - CHILDRN | 220 | 204 | 679 | 50,439.27 | 229.27 | 247.25 |
| MED NEEDY - WI SPEND - CHILDRN | 20 | 93 | 348 | 118,263.73 | 5,913.19 | 1,271.65 |
| MED NEEDY - NO SPEND - AGED | 313 | 231 | 1,161 | 220,837.95 | 705.55 | 956.01 |
| MED NEEDY - NO SPEND - DISABLE | 163 | 177 | 1,470 | 178,545.82 | 1,095.37 | 1,008.73 |
| MED NEEDY - WITH SPEND - AGED | 26 | 72 | 258 | 129,204.38 | 4,969.40 | 1,794.51 |
| MED NEEDY - WITH SPEND - BLIND | 2 | 2 | 15 | 1,911.67 | 955.84 | 955.84 |
| MED NEEDY - WITH SPEND - DISAB | 58 | 181 | 1,478 | 1,335,325.56 | 23,022.85 | 7,377.49 |
| MED NEEDY - NO SPEND - CRTKR | 1,347 | 1,311 | 7,629 | 717,820.53 | 532.90 | 547.54 |
| MED NEEDY - WITH SPEND - CRTKR | 325 | 903 | 4,407 | 1,240,348.62 | 3,816.46 | 1,373.59 |
| MAC SOBRA - PREGNANT WOMEN | 8,688 | 9,929 | 55,015 | 7,975,752.90 | 918.02 | 803.28 |
| MAC SOBRA - INFANTS | 11,627 | 12,721 | 63,825 | 7,708,480.27 | 662.98 | 605.96 |
| MAC SOBRA - CHILDREN | 94,122 | 91,114 | 301,402 | 13,503,748.82 | 143.47 | 148.21 |
| QUALIFIED MEDICARE BENE - AGED | 3,516 | 1,677 | 6,159 | 323,369.72 | 91.97 | 192.83 |
| QUALIFIED MEDICARE BENE - DISA | 2,604 | 1,495 | 5,810 | 300,076.61 | 115.24 | 200.72 |
| PRESUMPTIVE ELIG - PREG WOMEN | 0 | 17 | 74 | 2,920.60 | 0.00 | 171.80 |
| MAC (SOBRA/TXXI) CHILD | 15,104 | 14,118 | 45,980 | 2,450,311.66 | 162.23 | 173.56 |
| BREAST CERVICAL CANCER | 258 | 277 | 2,751 | 577,864.68 | 2,239.79 | 2,086.15 |
| ICARE ADULT AND OB | 34,538 | 113 | 187 | 16,456.76 | 0.48 | 145.64 |
| ICARE CHRN DSH | 53 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| ICARE PMIC MHI 300% | 446 | 398 | 3,661 | 833,386.57 | 1,868.58 | 2,093.94 |
| ICARE MHI 300% | 0 | 2 | 17 | 2,069.23 | 0.00 | 1,034.62 |
| STATE ONLY - NO MONEY PAYMENT | 428 | 366 | 1,609 | 174,887.11 | 408.61 | 477.83 |
| LEGAL PERMANENT RESIDENT TXIX | 136 | 114 | 320 | 18,628.40 | 136.97 | 163.41 |
| LEGAL PERMANENT RESIDENT TXXI | 26 | 24 | 56 | 2,692.88 | 103.57 | 112.20 |
| TOTAL FEDERAL-STATE - NO MONEY PYMT | 320,547 | 269,443 | 1,108,674 | 114,139,495.00 | 356.08 | 423.61 |
| TOTAL FEDERAL-STATE | 426,682 | 380,783 | 1,745,332 | 199,250,857.99 | 466.98 | 523.27 |
| FEDERAL-COUNTY | | | | | | |
| FEDERAL-COUNTY - MONEY PAYMENT | | | | | | |
| FED COUNTY ICF MR SSI | 643 | 653 | 7,108 | 8,369,186.46 | 13,015.84 | 12,816.52 |
| TOTAL FEDERAL-COUNTY - MONEY PAYMENT | 643 | 653 | 7,108 | 8,369,186.46 | 13,015.84 | 12,816.52 |
| FEDERAL-COUNTY - NO MONEY PYMT | | | | | | |
| INTERMED CARE FAC-MENTALLY RTD | 10,518 | 11,044 | 92,774 | 49,965,550.92 | 4,750.48 | 4,524.23 |
| TOTAL FEDERAL-COUNTY - NO MONEY PYMT | 10,518 | 11,044 | 92,774 | 49,965,550.92 | 4,750.48 | 4,524.23 |
| TOTAL FEDERAL-COUNTY | 11,161 | 11,697 | 99,882 | 58,334,737.38 | 5,226.66 | 4,987.15 |

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|-------------------------------------|--------------------|-------------------|------------------|---------------|--------------------------|----------------------|
| STATE ONLY | | | | | | |
| STATE ONLY - MONEY PAYMENT | | | | | | |
| STATE ONLY - MONEY PAYMENT | 1,288 | 1,270 | 9,000 | 1,125,392.54 | 873.75 | 886.14 |
| TOTAL STATE ONLY - MONEY PAYMENT | 1,288 | 1,270 | 9,000 | 1,125,392.54 | 873.75 | 886.14 |
| STATE ONLY - NO MONEY PAYMENT | | | | | | |
| STATE ONLY - NO MONEY PAYMENT | 235 | 218 | 844 | 150,196.12 | 639.13 | 688.97 |
| TOTAL STATE ONLY - NO MONEY PAYMENT | 235 | 218 | 844 | 150,196.12 | 639.13 | 688.97 |
| TOTAL STATE ONLY | 1,523 | 1,488 | 9,844 | 1,275,588.66 | 837.55 | 857.25 |
| FEDERAL-COUNTY-STATE | | | | | | |
| FEDERAL-COUNTY-STATE MONEY | | | | | | |
| FED STATE COUNTY - MHI SSI | 868 | 44 | 112 | 442,233.64 | 509.49 | 10,050.76 |
| TOTAL FEDERAL-COUNTY-STATE MONEY | 868 | 44 | 112 | 442,233.64 | 509.49 | 10,050.76 |
| FEDERAL-COUNTY-STATE NO MONEY | | | | | | |
| TOTAL FEDERAL-COUNTY-STATE NO MONEY | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| TOTAL FEDERAL-COUNTY-STATE | 868 | 44 | 112 | 442,233.64 | 509.49 | 10,050.76 |
| UNDEFINED | | | | | | |
| UNDEFINED SUBTOTAL | | | | | | |
| UNDEFINED CATEGORY | 2,147 | 524 | 1,354 | 14,496,865.76 | 6,752.15 | 27,665.77 |
| TOTAL UNDEFINED SUBTOTAL | 2,147 | 524 | 1,354 | 14,496,865.76 | 6,752.15 | 27,665.77 |

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|---|--------------------|-------------------|------------------|----------------|--------------------------|----------------------|
| TOTAL UNDEFINED | 2,147 | 524 | 1,354 | 14,496,865.76 | 6,752.15 | 27,665.77 |
| TOTAL S T A T E | 442,547 | 394,727 | 1,857,300 | 273,852,203.46 | 618.81 | 693.78 |
| * * * E N D O F R E P O R T * * * | | | | | | |