

Human Services Caseload Expenditures

		FY 2008 Approved	November Revised 2008	FY Difference from Approved	November Est. FY 2009	Difference from FY 2008 Est.
Regular Medical	SGF	444,600,000	438,000,000	(6,600,000)	465,000,000	27,000,000
	AF	1,218,000,000	1,197,000,000	(21,000,000)	1,240,000,000	43,000,000
Nursing Facilities	SGF	142,300,000	142,300,000	--	146,292,000	3,992,000
	AF	352,500,000	352,500,000	--	365,000,000	12,500,000
Temporary Assistance to Families	SGF	29,821,028	29,821,028	--	29,821,028	--
	AF	51,000,000	51,000,000	--	49,000,000	(2,000,000)
General Assistance	SGF	9,000,000	8,700,000	(300,000)	8,700,000	--
	AF	9,000,000	8,700,000	(300,000)	8,700,000	--
Reintegration/Foster Care Contract	SGF	105,000,000	102,163,619	(2,836,381)	115,600,000	13,436,381
	AF	148,000,000	149,636,886	1,636,886	165,000,000	15,363,114
Mental Health	SGF	75,500,000	77,500,000	2,000,000	76,500,000	(1,000,000)
	AF	187,000,000	199,000,000	12,000,000	192,200,000	(6,800,000)
NFMH	SGF	11,300,000	11,348,890	48,890	12,000,000	651,110
	AF	13,300,000	13,300,000	--	14,000,000	700,000
Community Supports & Services	SGF	17,524,425	17,800,000	275,575	17,169,690	(630,310)
	AF	43,324,752	44,000,000	675,248	42,963,300	(1,036,700)
AAPS/PIHP	SGF	10,200,000	9,325,491	(874,509)	9,135,354	(190,137)
	AF	25,400,000	23,105,776	(2,294,224)	22,792,800	(312,976)
Total	SGF	845,245,453	836,959,028	(8,286,425)	880,218,072	43,259,044
	AF	2,047,524,752	2,038,242,662	(9,282,090)	2,099,656,100	61,413,438

