

FLORIDA BUDGET COMPARISONS*				
Education and Human Services				
2015-2016 vs. 2016 -2017				
ISSUE	ACTUAL 2015-16 State Budget	Conference Report 2016-17	INCREASE / DECREASE	
			Dollar Amount	Percentage
DEPARTMENT OF EDUCATION				
Early Learning				
Partnership for School Readiness	\$54,093,957	\$64,884,393	\$10,790,436	20%
Early Learning: Specific Appropriations				
TEACH	\$4,500,000	\$10,000,000	\$5,500,000	122%
HIPPY	\$3,900,000	\$3,900,000	\$0	0%
Child Care Executive Partnership Program	\$10,606,305	\$15,000,000	\$4,393,695	41%
RCMA	\$12,100,000	\$12,100,000	\$0	0%
Lastinger Center Online Early Learning Professional Development Sy	\$2,000,000	\$3,000,000	\$1,000,000	50%
Early Learning Performance Funding Pilot Project	\$10,500,000	\$15,500,000	\$5,000,000	48%
Help Me Grow Florida Network	\$1,883,957	\$2,457,143	\$573,186	30%
Duval Guiding Starts Pilot Program	\$500,000	\$500,000	\$0	0%
School Readiness	\$560,527,228	\$570,827,228	\$10,300,000	2%
School Readiness: Speficic Appropriation				
Children -at- risk of school failure -poverty tract		\$10,000,000		
Vountary Prekindergarten Program	\$389,254,479	\$395,180,396	\$5,925,917	2%
Voluntary Prekindergarten Program: Specific Appropriations				
Base student allocation for the school year program	\$2,437	\$2,437	\$0	0%
Base student allocation for the summer program	\$2,080	\$2,080	\$0	0%
TOTAL Early Learing Services	\$1,025,582,803	\$1,052,741,564	\$27,158,761	3%
Division of Public Schools				
Florida Educational Finance Program (FEFP)	\$7,489,247,943	\$7,825,149,837	\$335,901,894	4%
Division of Public Schools: Specific Appropriations				
Base student allocation	\$4,154.45	\$4,160.71	\$6.26	0%
Mentoring/Student Assistance Initiative	\$13,667,220	\$15,247,988	\$1,580,768	12%
TOTAL Public Schools	\$13,331,547,663	\$13,667,376,466	\$335,828,803	3%
DEPARTMENT OF EDUCATION - ALL FUNDS	\$23,015,188,194	\$23,856,739,221	\$841,551,027	4%
AGENCY FOR HEALTH CARE ADMINISTRATION				
Florida Healthy Kids Corporation	\$212,681,413	\$207,237,103	-\$5,444,310	-3%
Florida Healthy Kids Corporation Dental Services	\$27,723,121	\$26,036,460	-\$1,686,661	-6%
Medikids	\$52,178,566	\$50,699,867	-\$1,478,699	-3%
Children's Medical Services Network	\$92,479,053	\$91,268,413	-\$1,210,640	-1%
TOTAL Children's Special Health Care	\$405,203,249	\$395,164,590	-\$10,038,659	-2%
Medicaid Services to Individuals				
Community Mental Health Services	\$75,584,640	\$26,882,724	-\$48,701,916	-64%
Developmental Evaluation and Intervention/Part C	\$12,092,150	\$14,017,120	\$1,924,970	16%
Healthy Start Services	\$41,172,757	\$41,172,757	\$0	0%
Hospice Services	\$28,958,994	\$22,533,918	-\$6,425,076	-22%
Low Income Pool	\$1,000,000,000	\$607,825,452	-\$392,174,548	-39%
Nursing Home Care	\$296,456,206	\$407,942,130	\$111,485,924	38%
All-Inclusive Care for the Elderly (PACE)	\$40,525,725	\$50,282,883	\$9,757,158	24%
AGENCY FOR HEALTH CARE ADMINISTRATION - ALL FUNDS	\$25,436,581,011	\$26,599,695,816	\$1,163,114,805	5%

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AGENCY FOR PERSONS WITH DISABILITIES				
Home and Community Based Services Waiver	\$994,793,906	\$1,097,206,747	\$102,412,841	10%
AGENCY FOR PERSONS WITH DISABILITIES - ALL FUNDS	\$1,210,601,950	\$1,310,145,573	\$99,543,623	8%
DEPARTMENT OF CHILDREN AND FAMILIES				
Domestic Violence	\$40,052,735	\$40,007,318	-\$45,417	0%
Child Abuse Prevention: Healthy Families Florida	\$26,395,763	\$28,380,263	\$1,984,500	8%
Child Protection	\$37,490,586	\$41,563,643	\$4,073,057	11%
Adoption Assistance	\$0	\$191,079,823		
Homeless Housing Assistance	\$2,489,794	\$3,290,800	\$801,006	32%
Community Mental Health	\$271,859,631	\$277,492,868	\$5,633,237	2%
Community Substance Abuse Services	\$230,065,271	\$236,154,641	\$6,089,370	3%
DEPARTMENT OF CHILDREN AND FAMILIES - ALL FUNDS	\$3,000,992,408	\$3,090,351,047	\$89,358,639	3%
DEPARTMENT OF ELDER AFFAIRS				
Alzheimer's Disease Initiative	\$20,528,467	\$22,139,517	\$1,611,050	8%
Community Care for the Elderly	\$64,344,996	\$66,390,120	\$2,045,124	3%
Older Americans Act Program	\$108,006,537	\$106,696,537	-\$1,310,000	-1%
All-Inclusive Care for the Elderly (PACE)	\$40,525,725	\$50,282,883	\$9,757,158	24%
DEPARTMENT OF ELDER AFFAIRS - ALL FUNDS	\$298,691,225	\$311,289,199	\$12,597,974	4%
DEPARTMENT OF HEALTH				
School Health Services	\$17,035,258	\$17,035,258	\$0	0%
Healthy Start Coalitions	\$27,015,065	\$27,698,815	\$683,750	3%
Full Service Schools	\$8,500,000	\$8,500,000	\$0	0%
Children's Medical Services Network	\$198,091,132	\$198,791,132	\$700,000	0%
Developmental Evaluations and Intervention Services/Part C	\$69,185,198	\$67,028,920	-\$2,156,278	-3%
DEPARTMENT OF HEALTH - ALL FUNDS	\$2,852,376,431	\$2,896,792,913	\$44,416,482	2%
DEPARTMENT OF ECONOMIC OPPORTUNITY				
Workforce Projects	\$7,125,000	\$6,890,200	-\$234,800	-3%
Worforce Projects: Specific Appropriation				
United Way of Florida - Financial Literacy and Prosperity Program		\$500,000		
Housing Finance Corporation (SAIL)	\$70,000,000	\$64,600,000	-\$5,400,000	-8%
Housing Finance Corporation (SHIP)	\$105,000,000	\$135,500,000	\$30,500,000	29%
Total Housing Finance Corporation	\$175,000,000	\$200,100,000	\$25,100,000	14%

* Compiled by United Way of Florida