

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

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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
AGENCY FOR PERSONS WITH DISABILITIES - ALL FUNDS	\$1,210,601,950	\$1,310,145,573	\$99,543,623
DEPARTMENT OF CHILDREN AND FAMILIES			
Domestic Violence	\$40,052,735	\$40,007,318	-\$45,417
Child Abuse Prevention: Healthy Families Florida	\$26,395,763	\$28,380,263	\$1,984,500
Child Protection	\$37,490,586	\$41,563,643	\$4,073,057
Adoption Assistance	\$0	\$191,079,823	
Homeless Housing Assistance	\$2,489,794	\$3,290,800	\$801,006
Community Mental Health	\$271,859,631	\$277,492,868	\$5,633,237
Community Substance Abuse Services	\$230,065,271	\$236,154,641	\$6,089,370
DEPARTMENT OF CHILDREN AND FAMILIES - ALL FUNDS	\$3,000,992,408	\$3,090,351,047	\$89,358,639
DEPARTMENT OF ELDER AFFAIRS			
Alzheimer's Disease Initiative	\$20,528,467	\$22,139,517	\$1,611,050
Community Care for the Elderly	\$64,344,996	\$66,390,120	\$2,045,124
Older Americans Act Program	\$108,006,537	\$106,696,537	-\$1,310,000
All-Inclusive Care for the Elderly (PACE)	\$40,525,725	\$50,282,883	\$9,757,158
DEPARTMENT OF ELDER AFFAIRS - ALL FUNDS	\$298,691,225	\$311,289,199	\$12,597,974
DEPARTMENT OF HEALTH			
School Health Services	\$17,035,258	\$17,035,258	\$0
Healthy Start Coalitions	\$27,015,065	\$27,698,815	\$683,750
Full Service Schools	\$8,500,000	\$8,500,000	\$0
Children's Medical Services Network	\$198,091,132	\$198,791,132	\$700,000
Developmental Evaluations and Intervention Services/Part C	\$69,185,198	\$67,028,920	-\$2,156,278
DEPARTMENT OF HEALTH - ALL FUNDS	\$2,852,376,431	\$2,896,792,913	\$44,416,482
DEPARTMENT OF JUVENILE JUSTICE			
TOTAL Detention Centers	\$108,880,522	\$106,975,460	-\$1,905,062
Juvenile Justices Detention Alternative Initiative	\$36,301,387	\$34,947,689	-\$1,353,698
Juvenile Justices Detention Alternative Initiative: Specific Appropriations			
AMI-Kids	\$2,250,000	\$1,000,000	-\$1,250,000
TOTAL Non Secure Residential Treatment - All Funds	\$110,146,967	\$110,904,956	\$757,989
TOTAL Secure Residential Treatment - All Funds	\$74,262,806	\$74,619,396	\$356,590
Delinquency Prevention and Diversion			
Pace Center for Girls	\$17,956,099	\$16,706,099	-\$1,250,000
Children/Families in Need of Services	\$37,471,926	\$36,471,926	-\$1,000,000
TOTAL Delinquency Prevention and Diversion	\$84,855,003	\$89,631,302	\$4,776,299
DEPARTMENT OF JUVENILE JUSCTICE - ALL FUNDS	\$544,444,257	\$547,401,793	\$2,957,536
DEPARTMENT OF ECONOMIC OPPORTUNITY			
Workforce Projects	\$7,125,000	\$6,890,200	-\$234,800
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
Housing Finance Corporation (SHIP)	\$105,000,000	\$135,500,000	\$30,500,000
Total Housing Finance Corporation	\$175,000,000	\$200,100,000	\$25,100,000

\* Compiled by United Wa