

Program	Line Item (HB 5001)	2017-2018 Budget (SB 2500)	2018-2019 Budget (HB 5001)	Difference
<u>Early Learning & School Readiness</u>				
School Readiness	84	\$608,427,228	\$630,877,228	\$22,450,000
Partnership for School Readiness	83	\$38,118,847	\$36,333,857	-\$1,784,990
T.E.A.C.H.	84P	\$3,000,000	\$10,000,000	\$7,000,000
Home Instruction Program for Preschool Youngsters (HIPPY)	84P	\$1,400,000	\$3,900,000	\$2,500,000
Early Learning Performance Funding Pilot Project	84P	\$15,500,000	\$15,500,000	\$0
Help Me Grow Network	84P	\$1,894,577	\$2,233,957	\$339,380
Literacy Jump Start Program (St. Lucie)		\$110,000	\$0	-\$110,000
Little Havana Activities and Nutrition Centers Child Care Program	84P	\$57,080	\$100,000	\$42,920
Mt. Zion Early Education Pilot	Back of Bill	\$1,000,000	Carry Forward Balance from 17/18	
Riviera Beach Early Learning to Kindergarten Pilot	84P	\$0	\$150,000	\$150,000
Business & Leadership Institute for Early Learning		\$200,000	\$0	-\$200,000
Early Learning Standards and Accountability	85	\$1,800,000	\$1,629,791	-\$170,209
Voluntary Pre-Kindergarten (VPK)	87	\$396,812,611	\$398,444,762	\$1,632,151
School Year Base Student Allocation (BSA)	88P	\$2,437	\$2,437	\$0
Summer Base Student Allocation (BSA)	88P	\$2,080	\$2,080	\$0
Total Early Learning Services	90-91	\$1,061,796,733	\$1,084,173,129	\$22,376,396
<u>Children's Health</u>				
Healthy Kids	174	\$244,210,334	\$251,035,628	\$6,825,294
Children's Medical Services Network (AHCA)	179	\$105,641,278	\$133,700,994	\$28,059,716
Children's Medical Services Network (CMS)	522	\$145,978,987	\$143,276,587	-\$2,702,400
Contract to AHCA for medical foster care program	522A	\$450,000	\$450,000	\$0
St. Joseph's Children's Hospital Chronic-Complex Clinic	522A	\$1,000,000	\$1,098,000	\$98,000
Medikids	178	\$56,828,107	\$61,127,865	\$4,299,758
Total Children's Special Health Care (AHCA)		\$457,466,412	\$499,623,244	\$42,156,832
Total Children's Special Health Care (CMS)		\$300,391,888	\$295,280,702	-\$5,111,186
Therapeutic Services for Children	373	\$8,911,958	\$8,911,958	\$0
Healthy Start Coalitions (DOH)	452	\$26,767,565	\$26,517,565	-\$250,000
Healthy Start Services (AHCA)	197	\$41,172,757	\$41,172,757	\$0
Healthy Start-Nurse Family Partnership Model		\$250,000	\$0	-\$250,000
Developmental Evaluation and Intervention Services/Part C (Early Steps)	531	\$72,355,393	\$71,868,812	-\$486,581
Developmental Evaluation and Intervention Services/Part C	195	\$15,297,581	\$15,297,581	\$0
Exceptional Education	112	\$6,090,372	\$6,584,820	\$494,448
Communication/Autism Navigator to FSU College of Medicine through the Early Steps Program	112P	\$1,353,292	\$1,353,292	\$0
Grants & Aids-Safety Net Program	524	\$2,500,000	\$2,500,000	\$0
Medical Services for Abused/Neglected Children	526	\$22,657,762	\$22,300,762	-\$357,000
Total Medicaid Services to Individuals		\$19,488,863,343	\$21,840,653,228	\$2,351,789,885
Total Medicaid and TANF		\$26,804,413,713	\$29,624,624,909	\$2,820,211,196

Total AHCA Budget		\$26,357,340,941	\$29,204,673,843	\$2,847,332,902
APD Total Budget		\$1,287,550,201	\$1,331,824,777	\$44,274,576
<u>Aftercare and Mentoring Programs</u>				
Take Stock in Children	96	\$6,125,000	\$6,125,000	\$0
Mentoring/Student Assistance Initiatives	97	\$8,897,988	\$9,147,988	\$250,000
Advancement via Individual Determination (AVID)	108	\$700,000	\$500,000	-\$200,000
Best Buddies	97P	\$700,000	\$250,000	-\$450,000
Big Brothers and Big Sisters	97P	\$3,480,248	\$500,000	-\$2,980,248
Florida Alliance for Boys and Girls Clubs	97P	\$3,652,768	\$3,652,768	\$0
Teen Trendsetters	97P	\$300,000	\$300,000	\$0
YMCA State Alliance/YMCA Reads	97P	\$764,972	\$764,972	\$0
Grants and Aids-School and Instructional Enhancements	111	\$31,955,545	\$22,780,716	-\$9,174,829
<u>Child Welfare</u>				
Child Abuse Prevention and Intervention (Healthy Families)	316	\$28,380,263	\$28,380,263	\$0
Grants and Aids Child Protection	317	\$41,756,240	\$40,589,310	-\$1,166,930
Total Family Safety and Preservation Services Salaries and Benefits		\$1,350,346,229	\$1,401,510,393	\$51,164,164
Grants to Sheriffs for Protective Services	314	\$56,812,406	\$57,673,013	\$860,607
Total Guardian ad Litem Line	799	\$47,138,035	\$51,479,985	\$4,341,950
Voices for Children Foundation, Miami-Dade County	785P	\$100,000	\$100,000	\$0
Total Community Based Care Line	325	\$678,237,516	\$696,686,093	\$18,448,577
Increase core service funding for Community Based Care	325P	\$18,000,000		-\$18,000,000
Adoption Incentive Awards to Community Based Care lead agencies	321	\$2,250,000	\$2,750,000	\$500,000
Grants and Aids-Community Based Care - Mitigating Operational Deficits	Back of Bill	\$0	\$20,000,000	\$20,000,000
Grants and Aids - Contracted Services (Including Title IV-E Revenue Maximization)	313	\$11,118,904	\$16,296,896	\$5,177,992
Shared Risk Fund for Community Based Care Providers	310A	\$5,000,000	\$15,000,000	\$10,000,000
Total Family Safety and Preservation Services		\$1,350,346,229	\$1,401,510,393	\$51,164,164
Special Needs Adoption Incentive	321	\$2,750,000	\$2,750,000	\$0
Men's Action Teams for Mental Health and Substance Abuse Services (Community Action Teams)	366	\$10,000,000	\$20,250,000	\$10,250,000
Domestic Violence Program	315	\$40,052,735	\$46,126,004	\$6,073,269
Community Substance Abuse Services	369	\$237,826,526	\$221,364,287	-\$16,462,239
Expansion of substance abuse services for pregnant women and their affected families	369P	\$10,000,000	\$10,000,000	\$0
Family Intensive Treatment (FIT) Teams	369P		\$12,060,000	\$12,060,000
Here's Help, Inc.	369P	\$500,000	\$200,000	-\$300,000
Drug Abuse Comprehensive Coordinating Office (DACCO)	369P	\$100,000	\$100,000	\$0
Grants and Aids - Contracted Services	313A	\$3,375,000	\$3,626,000	\$251,000
Camillus House for sexually exploited girls	313A	\$500,000	\$500,000	\$0
The Porch Light for sexually exploited girls	313A	\$200,000	\$200,000	\$0
Devereux Inc., for sexually exploited youth	313A	\$700,000	\$500,000	-\$200,000

DCF Total Budget		\$3,155,147,858	\$3,192,157,133	\$37,009,275
<u>Juvenile Justice</u>				
Children/Families In Need of Services (CINS/FINS)	1177	\$39,263,256	\$41,845,856	\$2,582,600
CINS/FINS secure placement	1177P	\$150,000	\$150,000	\$0
PACE Centers	1173	\$19,619,808	\$21,319,808	\$1,700,000
Juvenile Redirection Program	1120	\$4,098,831	\$4,098,831	\$0
Parenting with Love and Limits (PLL)	1120P	\$750,000	\$750,000	\$0
Legislative Initiatives to Reduce and Prevent Juvenile Crime	1173A	\$13,825,196	\$15,211,000	\$1,385,804
Florida Alliance of Boys and Girls Clubs	1173P	\$500,000	\$1,000,000	\$500,000
Big Brothers Big Sisters of Florida	1173P	\$600,000	\$1,500,000	\$900,000
DJJ Total Budget		\$564,835,951	\$590,202,107	\$25,366,156
Total Budget (All Sections)		\$82,418,458,905	\$88,727,534,353	\$6,309,075,448