

United Way of Florida, Inc.

Select budget items from the 2018-2019 Budget (HB 5100)

	2017-2018 Budget	2018-2019 Budget	Amount Over/ Under 2017-18 Funding
DEPARTMENT OF EDUCATION			
Take Stock in Children	\$6,125,000	\$6,125,000	\$0
Big Brothers and Big Sisters	\$3,480,248	\$500,000	(\$2,980,248)
Florida Alliance for Boys and Girls Clubs	\$3,652,768	\$3,652,768	\$0
Teen Trendsetters	\$300,000	\$300,000	\$0
YMCA State Alliance/YMCA Reads	\$764,972	\$764,972	\$0
OFFICE OF EARLY LEARNING			
Child Care Executive Partnership (CCEP)	\$15,000,000	\$15,000,000 in base budget	\$0
Help Me Grow	\$1,851,767	\$2,233,957	\$382,190
Home Instruction Program for Preschool Youngsters (HIPPY)	\$1,400,000	\$3,900,000	\$2,500,000
School Readiness Performance Funding	\$15,500,000	\$15,500,000	\$0
System of Professional Development	\$0	\$3,000,000	\$3,000,000
Teacher Education and Compensation Helps (TEACH)	\$3,000,000	\$10,000,000	\$7,000,000
School Readiness Program	\$608,427,228	\$630,877,228	\$22,450,000
Voluntary Prekindergarten Education Program	\$396,812,611	\$398,444,762	\$1,632,151
School Year Base Student Allocation	\$2,437	\$2,437	\$0
Summer Base Student Allocation	\$2,080	\$2,080	\$0
Early Learning Standards & Accountability	\$1,800,000	\$1,629,791	(\$170,209)
DEPARTMENT OF ELDER AFFAIRS			
Alzheimer's Disease Initiative	\$21,383,869	\$22,133,869	\$750,000
Community Care for the Elderly	\$54,679,937	\$55,179,937	\$500,000
Home Care for the Elderly	\$8,903,357	\$9,703,357	\$800,000
AGENCY FOR HEALTH CARE ADMINISTRATION			
Florida Healthy Kids Corp.	\$244,210,334	\$251,035,628	\$6,825,294
Healthy Kids Dental Services	\$29,083,879	\$31,357,332	\$2,273,453
Children's Medical Services	\$105,641,278	\$133,700,994	\$28,059,716
Developmental Evaluation and Intervention / Part C	\$15,297,581	\$15,297,581	\$0
Healthy Start Services	\$41,172,757	\$41,172,757	\$0
Total Medicaid Services to Individuals	\$19,488,863,343	\$21,840,653,228	\$2,351,789,885
DEPARTMENT OF CHILDREN & FAMILIES			
Homeless Housing Assistance Grants	\$3,840,800	\$3,590,800	(\$250,000)
Total - Community Substance Abuse & Mental Health Services	\$723,206,264	\$704,068,628	(\$19,137,636)
Healthy Families Florida	\$28,380,263	\$28,380,263	\$0
Community-Based Care	\$678,237,516	\$696,686,093	\$18,448,577
DEPARTMENT OF HEALTH			
Healthy Start Coalitions	\$26,767,565	\$26,517,565	(\$250,000)
Children's Medical Services	\$145,978,987	\$143,276,587	(\$2,702,400)
Developmental Evaluation and Intervention Services / Part C (Early Steps)	\$72,355,393	\$71,868,812	(\$486,581)
Healthy Start - Nurse Family Partnership Model	\$250,000	\$0	(\$250,000)
AGENCY FOR PERSONS WITH DISABILITIES			
Home and Community-Based Services Waiver	\$1,070,265,975	\$1,116,690,876	\$46,424,901
DEPARTMENT OF JUVENILE JUSTICE			
Invest in Children	\$412,903	\$412,903	\$0
PACE Centers	\$19,619,808	\$21,319,808	\$1,700,000
Children/Families in Need of Services	\$39,263,256	\$41,845,856	\$2,582,600
Florida Alliance of Boys and Girls Clubs	\$500,000	\$1,000,000	\$500,000
Big Brothers Big Sisters of Florida	\$600,000	\$1,500,000	\$900,000

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SAFE SCHOOLS ALLOCATION (SB 7026)			
Mental health assistance allocation		\$69,237,286	N/A
Memorial for victims of Marjory Stoneman Douglas High School shooting		\$1,000,000	N/A
New building at MSDHS		\$25,262,714	N/A
Allocate to sheriffs' offices who establish a school marshal		\$67,500,000	N/A
Fund the Office of Safe Schools and three positions		\$494,393	N/A
Safe schools allocation		\$97,500,000	N/A
Active shooter training		\$100,000	N/A
Funds to improve physical security of school buildings		\$98,962,286	N/A
Development or acquisition of the mobile suspicious activity reporting tool		\$400,000	N/A
Fund the Marjory Stoneman Douglas High School Public Safety Commission		\$995,000	N/A
Additional community action treatment teams		\$9,800,000	N/A
Additional mobile crisis teams		\$18,300,000	N/A
Benefits to three eligible Marjory Stoneman Douglas HS staff victims		\$243,321	N/A
Development centralized data repository and analytics resources		\$3,000,000	N/A
Public school risk assessment security consultant contract		\$1,000,000	N/A
Total SB 7026 Appropriations		\$393,795,000	N/A