

FLORIDA BUDGET COMPARISONS*
Human Services and Education
2005-2006 vs. 2006-2007

House and Senate Appropriations Line	ISSUE	2005-2006 Actual	2006-2007 Actual
DEPARTMENT OF EDUCATION			
43	Adults with Disabilities	18,508,431	19,008,431
89	Voluntary Prekindergarten Program <i>(Provided for transfer to the Agency for Workforce Innovation to implement the Voluntary Prekindergarten Education Program. The base student allocation per full-time equivalent student shall be \$2,560. The allocation includes 5 percent in program costs of the Early Learning Coalitions.)</i>	387,137,762	388,100,000
91	Florida Educational Finance Program <i>(Base student allocation of \$3,981.61.)</i>	6,723,517,106	6,685,895,668
92	Class Size Reduction <i>(Aid to Local Governments)</i>	1,452,680,086	2,075,512,564
93	Instructional Materials	247,999,489	266,673,588
95	Student Transportation	451,431,961	483,032,198
113	Autism Program	5,218,000	7,518,000
118	Florida School for the Deaf and the Blind	40,695,695	42,948,530
121	School Lunch Program	538,364,671	550,750,000
122	School Lunch Program – State Match	16,886,046	16,886,046
132	Adult Basic Education	41,552,472	41,552,472
133	Workforce Development	393,695,114	410,833,922
AGENCY FOR HEALTH CARE ADMINISTRATION			
185	Florida Healthy Kids Corporation <i>(To provide comprehensive health insurance coverage ,including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91. The corporation shall return unspent local funds collected in Fiscal Year 2005-2006 to provide premium assistance for non-Title XXI children based on a formula developed by the corporation.)</i>	346,206,542	2,08,410,101
187	Florida Healthy Kids Corporation Dental Services <i>(Senate – Funds in Specific Appropriation 187 are provided for Florida Health Kids Dental services to paid a monthly premium of no more than \$12 per member per month.)</i>	48,357,314	27,241,153
188	MediKids	58,427,527	26,815,320
189	Children's Medical Services Network	68,586,774	82,207,500
202	Case Management	110,460,040	104,095,586

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201A	Adult Dental, Vision, and Hearing Services		11,759,012
203	Therapeutic Services for Children	146,790,151	191,006,624
204	Community Mental Health Services	36,261,077	51,073,790
205	Adult Dental Services	24,712,857	27,365,255
206	Developmental Evaluation and Intervention/Part C	4,347,628	3,420,201
207	Early and Periodic Screening of Children	134,029,664	129,374,059
209	Family Planning	8,128,231	8,870,994
211	Home Health Services	172,765,894	189,069,921
212	Hospice Services	252,900,203	238,753,812
213	Hospital Inpatient Services	2,990,368,601	2,526,864,946
217	Hospital Outpatient Services	642,597,049	638,113,325
222	Patient Transportation	114,669,156	120,879,394
226	Physician Services	758,671,629	816,855,531
227	Prescribed Medicine/Drugs	1,876,415,072	1,320,658,216
232	Medipass Services	29,266,572	30,443,466
239	Home and Community Based Services	816,956,729	932,673,684
242	Intermediate Care Facilities/Developmentally Disabled Community	203,010,821	208,216,279
243	Nursing Home Care <i>(Weekly average of 2.9 hours of direct care per resident per day with a minimum of 2.7 hours of direct care per resident per day.)</i>	2,530,656,742	2,604,014,152
247	Community Supported Living Waiver	28,543,900	74,690,314
249	Prepaid Health Plans – Elderly and Disabled	874,966,346	951,154,071
250	Prepaid Health Plans-Families	1,010,853,777	1,185,999,887
AGENCY FOR PERSONS WITH DISABILITIES			
296I	Home and Community Based Services Waiver	748,149,680	776,837,838
DEPARTMENT OF CHILDREN AND FAMILIES			
328	Fingerprinting for Day Care Employees	135,513	135,513
338	Home Care for Disabled Adults	2,219,860	2,219,860
341	Domestic Violence Program	28,967,464	26,500,653
344	Temporary Emergency Shelter Services	615,127	203,527
348	Child Abuse Prevention	43,804,646	28,346,386
354	Adoption Services and Subsidy	23,328,383	13,921,729
333	Child Protection	7,569,308	7,569,314
357	Family Foster Care	26,080,890	8,675,018

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358	Residential Group Care	9,390,997	1,648,871
359	Emergency Shelter Care	8,868,512	1,654,546
360	Specialized Residential Group Care Services	24,352,523	165,695
361	Community Based Care Funds for Providers of Child Welfare Programs	493,669,280	613,403,698
355	Child Protection	58,442,542	47,393,186
383	Community Mental Health Services	207,684,442	219,124,384
385	Indigent Psychiatric Medication Program	6,780,276	6,780,276
389	Children's Mental Health Services	41,979,481	41,566,981
390	Therapeutic Services for Children	18,519,239	7,454,745
391	Purchase of Therapeutic Services for Children	9,047,814	9,047,814
392	Purchased Residential Treatment Services for Emotionally Disturbed Children & Youth	18,621,089	23,621,098
406	Children and Adolescent Substance Abuse Services	75,568,192	76,900,258
409	Community Substance Abuse Services	117,293,208	128,506,423
433	Federal Emergency Shelter Grant Program	5,840,050	5,840,050
434	Homeless Housing Assistance Grants	5,000,000	7,000,000
437	Cash Assistance	218,666,399	180,555,989
455	Indigent Psychiatric Medication Program	22,476,712	22,476,712
456	Prescribed Medicine/Drugs	8,786,133	15,034,906
DEPARTMENT OF ELDER AFFAIRS			
472	Alzheimer's Disease Projects/Services	6,941,071	7,482,571
473	Alzheimer's Disease Respite Services	7,651,454	7,651,454
474	Community Care for the Elderly	53,636,284	56,636,284
475	Home Energy Assistance	1,384,367	2,132,767
476	Older Americans Act Program	104,945,726	97,090,726
480	Home and Community Based Services Waiver	88,569,763	85,594,582
DEPARTMENT OF HEALTH			
523	Family Planning Services	6,725,552	6,725,552
524	Epilepsy Services	2,738,870	2,438,870
528	Primary Care Program (<i>Community Public Health</i>)	23,027,692	23,027,692
530	Improved Pregnancy Outcome Program	47,251,050	58,462,472
531	Maternal and Child Health Services	5,402,234	5,402,234
532	School Health Services	21,271,881	22,271,881
535	Ounce of Prevention	3,000,000	3,000,000

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539	Healthy Start Coalitions	5,402,221	5,402,221
541	Full Service Schools	8,500,000	8,500,000
543	Women, Infants, & Children (WIC)	236,212,190	240,962,190
548	AIDS Patient Care	19,861,929	20,361,929
550	Statewide Acquired Immune Deficiency Syndrome (AIDS) Networks	11,122,458	11,122,458
583	Primary Care Program	5,765,596	13,189,860
613	Children's Medical Services Network	57,191,383	57,191,383
616	Medical Services for Abused/Neglected Children	17,210,552	17,632,314
621	Infant/Toddlers Step-Down	602,673	602,673
627	Developmental Evaluation and Intervention Services	21,001,943	26,001,943
627	Developmental Evaluation and Intervention Services/Part C	19,235,598	20,472,532
DEPARTMENT OF JUVENILE JUSTICE			
1101-1112	Detention Centers	117,383,231	131,985,844
1113-1118	Aftercare Services – Conditional Release	28,590,693	32,452,107
1119-1128	Juvenile Probation	90,735,116	95,633,282
1129-1130	Non-Residential Delinquency Rehabilitation	25,114,375	22,361,544
1151-1158	Non-Secure Residential Commitment	166,539,949	191,422,268
1159-1171	Secure Residential Commitment	125,930,186	140,326,434
1177	PACE Centers	10,472,579	11,272,579
1182	Children/Families in Need of Services	29,963,194	32,463,194
1173-1183	Delinquency Prevention and Diversion	65,025,982	67,564,369
NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
1658A	Affordable Housing Initiatives <i>(\$75,900,000 from the Rental Recovery Loan Program; \$50,000,000 for the Community Workforce Housing Innovation Pilot Program for workforce housing assistance for moderate income persons in high-cost counties; \$15,000,000 for the Farmworker Housing Recovery Program; \$30,000,000 to assist in the production of housing units for extremely-low-income persons; \$17,000,000 for the rental recovery loan Program.)</i>		188,000,000
1659	Housing Finance Corporation (HFC) – Affordable Housing Programs	55,906,623	70,500,000
1660	Housing Finance Corporation (HFC) – State Housing Initiatives Partnership (SHIP) Program	130,886,000	166,400,000
1667	Housing Finance Corporation (HFC) – State Housing Initiatives Partnership (SHIP) Program – Monitoring	200,000	200,000

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AGENCY FOR WORKFORCE INNOVATION			
2304	Partnership for School Readiness <i>(A minimum of \$3,000,000 shall be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.), or a substantially similar program that is designed to increase the education and training of, and reduce the turnover among, child care personnel through the award of educational scholarships in this state. The Agency for Workforce Innovation may contract for the administration of the T.E.A.C.H. or, if approved by the Legislative Budget Commission, may administer or contract for the administration of a substantially similar program. \$500,000 to improve the quality of the prekindergarten programs may be used to provide a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed twenty percent of the reimbursement rate. Require a match from local sources for working poor eligible participants of six percent on child care slots.</i>	659,311,254	658,548,441
2307	Voluntary Prekindergarten Program	387,173,362	388,100,000
DEPARTMENT OF MANAGEMENT SERVICES			
2914	State Employee's Charitable Campaign	17,000	17,000