

**FLORIDA BUDGET COMPARISONS\***  
**Human Services and Education**  
**2003-2004 vs. 2004-2005**

House and Senate Appropriations Line	ISSUE	2003-2004 Actual	2004-2005 Actual
<b>DEPARTMENT OF EDUCATION</b>			
2	Class Size Reduction ( <i>Fixed Capital Outlay Debt Service</i> )		97,904,975
6	Class Size Reduction (Division of Public Schools)	80,000,007	97,904,975
9A	Assistance to Low Performing Schools	998,000	5,500,000
24	Debt Service		845,635,000
26	Florida School for the Deaf and the Blind		12,311,740
31A	Adults with Disabilities		18,508,431
81	Florida Educational Finance Program ( <i>Base Student Allocation of \$3,670.26 for the FEFP. Juvenile Justice students in juvenile justice educational programs shall receive no less than the funds per student in 1998-1999.</i> )	6,728,118,439	6,806,297,332
82	Class Size Reduction		880,920,400
83	Instructional Materials	227,939,157	234,404,200
85	Student Transportation		440,240,964
103	Autism Program	4,975,000	4,975,000
111	Florida School for the Deaf and the Blind	36,266,195	39,516,447
114	School Lunch Program	497,769,836	511,289,847
122A	Adult Basic Education	24,457,543	23,457,545
122B	Workforce Development	378,849,510	388,695,114
139	Assessment and Evaluation ( <i>Funds provided in Specific Appropriation 139 shall be used for the administration of a School Readiness Uniform Screening instrument and for the purchase of the test instruments, training, scoring and systems processing. The results of this assessment and the identification of each student's early childhood education provider for the year prior to kindergarten enrollment shall become part of each student's record in the state's automated student database.</i> )		61,279,953
<b>AGENCY FOR HEALTH CARE ADMINISTRATION</b>			
174	Florida Kid Care Program ( <i>To operate the Florida KidCare Program. The Executive Office of the Governor may authorize movement of these resources between programs or agencies pursuant to Chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.</i> )	3,795,052	4,877,412
175	Florida Healthy Kids Corporation ( <i>To provide comprehensive health insurance coverage to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91. The corporation shall use at least \$7,000,000 from local funds, \$5,520,181 from cash reserve and no more than \$1,973,086 from the General Revenue Fund to serve non-Title XXI children.</i> )	254,570,373	349,470,626

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176	Florida Healthy Kids Corporation Dental Services <i>(Provided to contract with the Florida Healthy Kids Corporation to provide dental services to Title XXI children eligible under the Florida KidCare Program. The corporation shall use no more than \$1,954,368 from the General Revenue Fund to serve non-Title XXI eligible children, limiting the per member per month premium for Florida Health Kids dental services to not more than \$12.)</i>	57,275,517	48,813,234
177	MediKids	34,960,337	59,550,709
178	Children's Medical Services Network	49,421,731	68,587,179
188A	Supplemental Appropriations for Adjusted Social Services Estimating Conference Projections <i>(To pay the shortfall for Fiscal Year 2001-2002, as well as the projected shortfalls for Fiscal Years 2002-2003 and 2003-2004 in the Medicaid Program.)</i>		553,452,926
189	Case Management	88,157,269	80,125,017
190	Therapeutic Services for Children	177,163,060	159,329,606
191	Community Mental Health Services	43,112,872	31,029,958
193	Adult Dental Services	6,394,880	13,332,946
194	Developmental Evaluation and Intervention/Part C	3,507,555	4,346,439
195	Early and Periodic Screening of Children	114,439,647	136,330,795
197	Family Planning	11,683,206	11,343,098
199	Healthy Start Services	14,826,156	14,826,156
200	Home Health Services	102,832,284	162,861,386
201	Hospice Services	148,387,438	219,702,401
202	Hospital Inpatient Services <i>(The agency is authorized to test, on a pilot basis in one or more contiguous counties, a specialized, comprehensive obstetrical management program for high-risk pregnancies of Medicaid eligible women. The project may be designed to identify high-risk pregnancies of Medicaid eligible women, improve birth outcomes, and reduce costs associated with complicated pregnancies and pre-term births. Reflects a reduction of \$28,631,082 from the General Revenue Fund and \$41,030,918 from the Medical Care Trust Fund as a result of reducing hospital rates.)</i>	2,165,646,084	2,339,622,764
206	Hospital Outpatient Services	443,430,269	533,443,612
211	Patient Transportation	99,376,155	109,358,225
215	Physician Services	602,224,823	754,478,058
216	Prescribed Medicine/Drugs	2,348,894,088	2,644,054,895
220	Medipass Services		27,970,957
	Adult Vision and Hearing Services	0	
	Rural Health Services	52,123,406	
228	Home and Community Based Services	772,832,006	769,697,270
231	Intermediate Care Facilities/Developmentally Disabled Community		194,819,297

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232	Nursing Home Care <i>(From the funds in Specific Appropriations 232, the agency may continue to implement, on a pilot basis, and in no more than four counties, an enhanced adult day health care service designed to divert individuals who are financially eligible and meet the level of care criteria for nursing home placement. The agency is authorized to seek federal Medicaid waivers necessary to implement this pilot. The agency shall design and coordinate the implementation of the program with the Department of Elderly Affairs. It reflects a reduction of \$5,969,186 from the General Revenue Fund and \$8,554,382 from the Medical Care Trust Fund as a result of the elimination of Medicaid coverage of bed hold days for Medicaid beneficiaries residing in nursing homes and ICF/DDs with reported occupancy levels less than 95 percent.)</i>	2,192,208,353	2,331,722,480
	Capitated Nursing Home Diversion Waiver	68,082,110	
238	Prepaid Health Plans – Elderly and Disabled	618,982,941	762,518,314
239	Prepaid Health Plans-Families	769,300,986	916,255,800
<p align="center"><b>DEPARTMENT OF CHILDREN AND FAMILIES</b></p> <p><i>To maximize available federal funds, the Department of Children and Family Services is authorized to seek and receive in compliance with Chapter 216, Florida Statutes, additional budget authority to implement the expansion of existing programs using increased federal reimbursement. Except for funds spent pursuant to Title XIX, local sources of funding shall be used solely for expansion of programs and shall not be used to supplant the General Revenue or Tobacco Settlement Trust Funds. Reflects a reduction of \$8,892,454 from the General Revenue Fund, \$552,588 from the Tobacco Settlement Trust Fund, and \$9,608,154 from various other trust funds for administrative efficiencies achieved through the implementation of zones.</i></p>			
289	Domestic Violence Program	23,247,464	24,247,464
291	Temporary Emergency Shelter Services		203,527
295	Child Abuse Prevention <i>(Health Families shall receive \$6,243,039, and \$6,243,039 shall be provided to community based care lead agencies for prevention models designed to prevent children from entering the child welfare system.)</i>	47,804,646	43,804,646
301A	Funding for Child Welfare Services <i>(To be distributed to community based care lead agencies and Department of Children and Family Services districts and region to achieve improved equity with respect to the total foster care and related services funding.)</i>		23,556,801
301B	Insurance Fund for Community based Providers of Child Welfare Services	0	3,000,000
301C	Shared Risk Fund for Community Based Providers of Child Welfare Services	0	7,500,000
302	Grants to Sheriffs for Protective Investigations		31,912,999
303	Adoption Services and Subsidy	67,374,817	52,390,959
304	Child Protection	177,063,369	85,265,938
306	Family Foster Care	90,362,109	40,176,620
307	Residential Group Care	42,912,547	13,277,375
308	Emergency Shelter Care	44,654,391	17,679,165

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309	Specialized Residential Group Care Services	24,352,523	24,352,523
309A	Community Based Care Funds for Providers of Child Welfare Programs	0	316,848,645
	Child Protection		
326	Services to the Developmentally Disabled	118,006,061	125,006,061
327	Individual and Family Supports		19,577,371
328	Room and Board Payments for Developmentally Disabled	15,703,357	15,781,242
330	Home and Community Based Services Waiver <i>(Include an additional \$3,853,666 from the General Revenue Fund to serve up to 30 additional crisis clients per month and up to 156 additional clients from the developmental disabilities program wait list.)</i>	562,461,150	580,547,290
332	Start-Up Funds/Group Homes	145,920	145,920
333	Community Supported Living Waiver	436,369	28,565,320
338	Community Care for Disabled Adults	2,742,866	2,041,955
340	Home and Community Based Services Waiver	7,194,712	8,302,091
358	Adults with Mental Illnesses		6,394,185
359	Community Mental Health Services	197,311,582	204,945,367
360	Baker Act Services	56,099,570	56,099,570
361	Indigent Psychiatric Medication Program	6,780,276	6,780,276
365	Children's Mental Health Services	38,621,607	41,061,560
366	Therapeutic Services for Children	18,519,239	18,519,239
367	Purchase of Therapeutic Services for Children	9,047,814	9,047,814
368	Purchased Residential Treatment Services for Emotionally Disturbed Children & Youth	17,630,759	17,630,759
369	Children's Baker Act Services	9,633,401	9,633,401
385	Children and Adolescent Substance Abuse Services	67,547,861	73,717,861
	Substance Abuse Services	9,004,205	
388	Community Substance Abuse Services	105,895,314	112,650,244
389	Comprehensive Eligibility Services <i>(The Department of Children and Family Services, in consultation with the Agency for Health Care Administration is directed to work with the appropriate federal agencies to obtain any required federal approvals or waivers of current federal regulations that may restrict the state from outsourcing eligibility determination functions.)</i>		227,422,133
409	Challenge Grants	2,116,025	2,116,025
410	Federal Emergency Shelter Grant Program	5,840,050	5,840,050
411	Homeless Housing Assistance Grants	5,000,000	5,000,000
419	Cash Assistance	231,862,371	230,162,834
442	Indigent Psychiatric Medication Program	22,476,712	22,476,712
443	Prescribed Medicine/Drugs		8,786,133

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<b>DEPARTMENT OF ELDER AFFAIRS</b>			
458	Alzheimer's Disease Projects/Services		6,421,571
459	Alzheimer's Disease Respite Services	7,651,454	8,801,454
460	Community Care for the Elderly	52,976,284	52,976,284
461	Home Energy Assistance	1,384,367	1,384,367
462	Older Americans Act Program	97,225,726	97,225,726
463	Contracted Services (\$12,000,000 in nonrecurring General Revenue funds is provided for the Johnnie B. Byrd, Sr. Alzheimer's Center and Research Institute for completing the construction of the building and purchasing equipment.)	10,704,583	22,549,767
464	Home and Community Based Services Waiver	87,009,495	78,448,855
482	Public Guardianship Contracted Services (\$1,016,140 in recurring general revenue funds is provided for public guardianship services in the Seventh, Ninth, Eleventh, Fifteenth, and Twentieth Judicial Circuits for the indigent wards who would otherwise lose their public guardians when section 32 of chapter 2003-402, Laws of Florida, goes into effect July 1, 2004.)		1,824,627
<b>DEPARTMENT OF HEALTH</b>			
508	Family Planning Services	6,725,552	6,725,552
509	Epilepsy Services	2,438,870	2,438,870
513	Primary Care Program (Community Public Health)	23,027,692	21,215,217
515	Improved Pregnancy Outcome Program	47,694,428	47,694,428
516	Maternal and Child Health Services	5,402,234	5,402,234
517	School Health Services	21,271,881	21,271,881
520	Ounce of Prevention	3,000,000	3,000,000
522	Healthy Start Coalitions	5,402,221	5,402,221
524	Full Service Schools	8,500,000	8,500,000
525	Women, Infants, & Children (WIC)	212,687,145	212,687,145
529	AIDS Patient Care	18,861,929	19,861,929
531	Statewide Acquired Immune Deficiency Syndrome (AIDS) Networks	10,715,449	10,715,449
532	Contribution to County Health Units	5,538,446	17,157,644
	Outreach for Pregnant Women	500,000	
556	Strengthening Domestic Security – Bioterrorism Enhancements	30,040,591	32,390,591
558J	Medical Services for Abused/Neglected Children	17,210,552	20,708,026
558N	Infant/Toddlers Step-Down		602,673
558K	Primary Care Program	11,548,687	5,765,596
558P	Children's Medical Services Network	199,828,945	74,828,945

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558U	Developmental Evaluation and Intervention Services	21,001,943	21,001,943
558V	Developmental Evaluation and Intervention Services/Part C	17,143,426	17,143,426
588O	Community Health Centers	4,868,549	7,299,270
588V	Contracted Services ( <i>\$1,000,000 in recurring funds are provided for tobacco education programs. These funds shall not be used for radio, television, newspaper or other advertising of any type.</i> )		3,731,936
<b>DEPARTMENT OF JUVENILE JUSTICE</b>			
1067-1079	Detention Centers		115,281,518
1079A	Home Detention	2,219,906	2,217,974
1079B-1079F	Aftercare Services	26,661,090	27,401,646
1079G-1079O	Juvenile Probation	86,619,702	89,524,016
1079P-1079Q	Non-Residential Delinquency Rehabilitation	21,488,895	21,968,895
1120-1130	Non-Secure Residential Commitment	164,898,170	166,861,847
1131-1141	Secure Residential Commitment	126,466,186	127,823,388
1141F	PACE Centers		9,710,627
1141J	Children/Families in Need of Services	32,422,459	32,422,459
1141A-1141K	Delinquency Prevention and Diversion	59,830,774	65,675,701
<b>AGENCY FOR WORKFORCE INNOVATION</b>			
2122F	Partnership for School Readiness ( <i>May be used for initiatives including, but not limited to, statewide training and technical assistance to the local school readiness coalitions and administration of the statewide resource and referral system. 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 20 percent in the reimbursement rate.</i> )		632,595,784
<b>DEPARTMENT OF MANAGEMENT SERVICES</b>			
2675A	State Employee's Charitable Campaign	0	17,000