

**SECTION II – BUDGET OVERVIEW – SB 2500**

**Health & Human Services**

**Agency for Health Care Administration (AHCA)**

**Medicaid Services to Individuals**

Community Mental Health Services

FY 13-14 Appropriated	\$107,389,336	
FY 14-15 Appropriated	\$86,612,349	
FY 15-16 Appropriated	\$75,584,640	
FY 16-17 Appropriated	\$101,421,254	
<b>FY 17-18 Appropriated</b>	<b>\$185,756,482</b>	<b>\$84,325,228</b>

**Medicaid Long Term Care**

Home and Community Based Services

FY 13-14 Appropriated	\$1,145,553,628	
FY 14-15 Appropriated	\$1,009,967,194	
FY 15-16 Appropriated	\$1,020,223,743	
FY 16-17 Appropriated	\$1,133,893,400	
<b>FY 17-18 Appropriated</b>	<b>\$1,096,811,343</b>	<b>-\$37,082,057</b>

**Department of Health (DOH)**

Child Protection Teams

FY 13-14 Appropriated	\$28,865,726	
FY 14-15 Appropriated	\$31,665,726	
FY 15-16 Appropriated	\$20,918,729	
FY 16-17 Appropriated	\$16,500,000	
<b>FY 17-18 Appropriated</b>	<b>\$22,657,762</b>	<b>\$6,157,762</b>

**Department of Children and Families (DCF)**

Grants to Sheriffs for Protective Investigations

FY 13-14 Appropriated	\$49,975,592	
FY 14-15 Appropriated	\$55,912,406	
FY 15-16 Appropriated	\$55,812,406	
FY 16-17 Appropriated	\$57,012,406	
<b>FY 17-18 Appropriated</b>	<b>\$56,812,406</b>	<b>-\$200,000</b>

**Mental Health Services**

Mental Health and Substance Abuse Local Match Grant

FY 13-14 Appropriated	\$3,000,000	
FY 14-15 Appropriated	\$3,000,000	
FY 15-16 Appropriated	\$3,000,000	
FY 16-17 Appropriated	\$9,000,000	
<b>FY 17-18 Appropriated</b>	<b>\$9,000,000</b>	<b>Level</b>

Community Mental Health Services

FY 13-14 Appropriated	\$220,363,939	
FY 14-15 Appropriated	\$224,592,918	

FY 15-16 Appropriated	\$270,859,631	
FY 16-17 Appropriated	\$277,492,868	
<b>FY 17-18 Appropriated</b>	<b>\$274,914,391</b>	<b>-\$2,578,477</b>

**Substance Abuse Services**

ALL - Community Substance Abuse Services

FY 13-14 Appropriated	\$127,903,152	
FY 14-15 Appropriated	\$133,802,152	
FY 15-16 Appropriated	\$230,065,271	
FY 16-17 Appropriated	\$236,154,641	
<b>FY 17-18 Appropriated</b>	<b>\$235,833,831</b>	<b>-(320,810)</b>

**Economic Self Sufficiency**

Homeless Prevention Program Housing

FY 13-14 Appropriated	\$3,000,000	
FY 14-15 Appropriated	\$3,000,000	
FY 15-16 Appropriated	\$3,800,000	
FY 16-17 Appropriated	\$3,840,800	
<b>FY 17-18 Appropriated</b>	<b>\$3,840,800</b>	<b>Level</b>

**Elder Affairs**

Community Care for the Elderly

FY 13-14 Appropriated	\$59,094,996	
FY 14-15 Appropriated	\$63,345,996	
FY 15-16 Appropriated	\$64,344,996	
FY 16-17 Appropriated	\$66,390,120	
<b>FY 17-18 Appropriated</b>	<b>\$69,887,294</b>	<b>\$3,497,174</b>

**General Government**

**Housing and Community Development**

Housing Finance Corporation - Affordable Housing Programs

FY 13-14 Appropriated	\$75,000,000	
FY 14-15 Appropriated	\$67,660,000	
FY 15-16 Appropriated	\$70,000,000	
FY 16-17 Appropriated	\$64,600,000	
<b>FY 17-18 Appropriated</b>	<b>\$150,000,000</b>	<b>\$85,400,000</b>

State Housing Initiative Partnership Program

FY 13-14 Appropriated	\$70,000,000	
FY 14-15 Appropriated	\$100,000,000	
FY 15-16 Appropriated	\$105,000,000	
FY 16-17 Appropriated	\$135,500,000	
<b>FY 17-18 Appropriated</b>	<b>\$100,000,000</b>	<b>-(35,500,000)</b>

**Department of Environmental Protection**Fixed Capital Outlay - Statewide Beach Projects

FY 13-14 Appropriated	\$37,456,100	
FY 14-15 Appropriated	\$47,271,537	
FY 15-16 Appropriated	\$32,106,500	
FY 16-17 Appropriated	\$32,562,424	
<b>FY 17-18 Appropriated</b>	<b>\$50,000,000</b>	<b>\$17,437,576</b>

Fixed Capital Outlay - Wastewater Treatment Construction

FY 13-14 Appropriated	\$142,713,270	
FY 14-15 Appropriated	\$161,559,133	
FY 15-16 Appropriated	\$216,810,603	
FY 16-17 Appropriated	\$151,156,179	
<b>FY 17-18 Appropriated</b>	<b>\$142,688,031</b>	<b>-(8,468,148)</b>

Strengthening Domestic Security

FY 13-14 Appropriated	\$28,146,674	
FY 14-15 Appropriated	\$31,610,100	
FY 15-16 Appropriated	\$30,954,281	
FY 16-17 Appropriated	\$30,764,189	
<b>FY 17-18 Appropriated</b>	<b>\$41,224,929</b>	<b>\$10,460,740</b>

**Transportation & Economic Development****Department of Transportation**Aviation Development Grants

FY 13-14 Appropriated	\$160,344,697	
FY 14-15 Appropriated	\$284,147,059	
FY 15-16 Appropriated	\$298,580,253	
FY 16-17 Appropriated	\$250,597,532	
<b>FY 17-18 Appropriated</b>	<b>\$257,056,198</b>	<b>\$6,458,666</b>

Public Transit Development Grants

FY 13-14 Appropriated	\$251,706,738	
FY 14-15 Appropriated	\$358,665,176	
FY 15-16 Appropriated	\$468,089,885	
FY 16-17 Appropriated	\$404,382,492	
<b>FY 17-18 Appropriated</b>	<b>\$558,512,207</b>	<b>\$154,129,715</b>

Seaport - Economic Development

FY 13-14 Appropriated	\$15,000,000	
FY 14-15 Appropriated	\$15,000,000	
FY 15-16 Appropriated	\$15,000,000	
FY 16-17 Appropriated	\$15,000,000	
<b>FY 17-18 Appropriated</b>	<b>\$15,000,000</b>	<b>Level</b>

Seaport - Access Program

FY 13-14 Appropriated	\$10,000,000	
FY 14-15 Appropriated	\$10,000,000	
FY 15-16 Appropriated	\$10,000,000	
FY 16-17 Appropriated	\$10,000,000	
<b>FY 17-18 Appropriated</b>	<b>\$10,000,000</b>	<b>Level</b>

Seaport - Grants

FY 13-14 Appropriated	\$243,069,966	
FY 14-15 Appropriated	\$116,344,860	
FY 15-16 Appropriated	\$105,846,949	
FY 16-17 Appropriated	\$114,480,263	
<b>FY 17-18 Appropriated</b>	<b>\$140,097,833</b>	<b>\$25,646,770</b>

Seaport Investment Program

FY 13-14 Appropriated	\$10,000,000	
FY 14-15 Appropriated	\$10,000,000	
FY 15-16 Appropriated	\$11,407,044	
FY 16-17 Appropriated	\$11,405,612	
<b>FY 17-18 Appropriated</b>	<b>\$11,448,082</b>	<b>\$42,470</b>

**Governor - Office of Economic Development**

Economic Development Tools

FY 13-14 Appropriated	\$45,500,000	
FY 14-15 Appropriated	\$71,000,000	
FY 15-16 Appropriated	\$43,000,000	
FY 16-17 Appropriated	\$18,000,000	
<b>FY 17-18 Appropriated</b>	<b>\$24,300,000</b>	<b>\$6,300,000</b>

Economic Development Projects

FY 13-14 Appropriated	\$9,450,000	
FY 14-15 Appropriated	\$13,875,000	
FY 15-16 Appropriated	\$30,951,400	
FY 16-17 Appropriated	\$26,055,400	
<b>FY 17-18 Appropriated</b>	<b>\$16,150,000</b>	<b>-(9,905,400)</b>

**Secretary of State**

**Historical Resources Preservation**

Grants and Aids - Historic Preservation Grants

FY 13-14 Appropriated	\$9,212,773	
FY 14-15 Appropriated	\$2,006,151	
FY 15-16 Appropriated	\$2,025,224	
FY 16-17 Appropriated	\$1,886,785	
<b>FY 17-18 Appropriated</b>	<b>\$4,704,501</b>	<b>\$2,817,716</b>

**Library, Archives and Information Services**

Grants In Aid - Library Grants

FY 13-14 Appropriated	\$24,699,440	
FY 14-15 Appropriated	\$30,160,429	
FY 15-16 Appropriated	\$24,449,440	
FY 16-17 Appropriated	\$24,449,440	
<b>FY 17-18 Appropriated</b>	<b>\$28,349,440</b>	<b>Level</b>

Grants in Aids - Library Resources

FY 13-14 Appropriated	\$3,652,333	
FY 14-15 Appropriated	\$3,652,333	
FY 15-16 Appropriated	\$3,789,236	
FY 16-17 Appropriated	\$3,789,236	
<b>FY 17-18 Appropriated</b>	<b>\$3,789,236</b>	<b>Level</b>

**Cultural Support and Development Grants**

Aid to Local Government - Arts Grants

FY 13-14 Appropriated	\$232,231	
FY 14-15 Appropriated	\$232,231	
FY 15-16 Appropriated	\$232,231	
FY 16-17 Appropriated	\$232,231	
<b>FY 17-18 Appropriated</b>	<b>\$232,231</b>	<b>Level</b>