**BUDGET TABLE**

Administration for Community Living

| **Health & Independence for Older Adults** | **FY 2019 Final/1** | **FY 2020 Enacted** | **FY 2021****President's Budget** | **FY 2021 President's Budget +/-FY 2020 Enacted** |
| --- | --- | --- | --- | --- |
| Home & Community-Based Supportive Services | 384.676 | 390.074 | 390.074 | - |
| Nutrition Services | 905.815 | 936.753 | 936.753 | - |
| *Congregate Nutrition Services (non-add)* | *494.830* | *510.342* | *510.342* | - |
| *Home-Delivered Nutrition Services (non-add)* | *251.082* | *266.342* | *266.342* | - |
| *Nutrition Services Incentive Program (non-add)* | *159.903* | *160.069* | *160.069* | *-* |
| Preventive Health Services | 24.822 | 24.848 | 24.848 | - |
| Chronic Disease Self-Management Education [PPHF]/2 | 8.000 | 8.000 | -- | (8.000) |
| Elder Falls Prevention [PPHF]/2 | 5.000 | 5.000 | -- | (5.000) |
| Native American Nutrition & Supportive Services | 34.173 | 34.708 | 34.708 | - |
| Aging Network Support Activities | 16.400 | 12.461 | 11.503 | (0.958) |
| *Holocaust Survivor Assistance {non-add}* | *4.976* | *5.000* | *5.000* | *-* |
| *Care Corp (non-add)* | *4.000* | *--* | *--* | *-* |
| **Subtotal, Health & Independence for Older Adults** | **1,378.886** | **1,411.844** | **1,397.886** | **(13.958)** |

(dollars in millions)

| **Caregiver & Family Support Services**  | **FY 2019 Final/1** | **FY 2020 Enacted** | **FY 2021****President's Budget** | **FY 2021 President's Budget +/-FY 2020 Enacted** |
| --- | --- | --- | --- | --- |
| Family Caregiver Support Services  | 180.999 | 185.936 | 150.586 | (35.350) |
| Native American Caregiver Support Services | 10.046 | 10.306 | 10.306 | - |
| Alzheimer’s Disease Program  | 19.996 | 26.500 | 26.500 | - |
| *Alzheimer’s Disease from Direct Appropriations {Non-Add}* | 5.296 | 11.800 | 26.500 | 14.700 |
| *Alzheimer’s Disease from PPHF {Non-Add} 2/* | 14.700 | 14.700 | - | (14.700) |
| Lifespan Respite Care | 4.096 | 6.110 | 3.360 | (2.750) |
| **Subtotal, Caregiver & Family Support Services**  | **215.136** | **228.852** | **190.752** | **(38.100)** |

| **Protection of Vulnerable Adults**  | **FY 2019 Final/1** | **FY 2020 Enacted** | **FY 2021****President's Budget** | **FY 2021 President's Budget +/-FY 2020 Enacted** |
| --- | --- | --- | --- | --- |
| Long-Term Care Ombudsman Program  | 16.868 | 17.885 | 15.855 | (2.030) |
| Prevention of Elder Abuse & Neglect  | 4.768 | 4.773 | 4.773 | - |
| *Senior Medicare Patrol Program/ HFA/ 3*  | 18.000 | 18.000 | 18.000 | - |
| Elder Rights Support Activities  | 15.819 | 15.874 | 17.874 | 2.000 |
| *Elder Justice {non-add}* | 11.958 | 12.000 | 14.000 | 2.000 |
| **Subtotal, Protection of Vulnerable Adults**  | **55.455** | **56.532** | **56.502** | **(0.030)** |

| **Disability Programs, Research & Services**  | **FY 2019 Final/1** | **FY 2020 Enacted** | **FY 2021****President's Budget** | **FY 2021 President's Budget +/-FY 2020 Enacted** |
| --- | --- | --- | --- | --- |
| State Councils on Developmental Disabilities  | 75.921 | 78.000 | 56.000 | (22.000) |
| Developmental Disabilities Protection and Advocacy  | 40.692 | 40.784 | 38.734 | (2.050) |
| University Centers for Excellence in Developmental Disabilities  | 40.478 | 41.619 | 32.546 | (9.073) |
| Projects of National Significance  | 11.958 | 12.250 | 1.050 | (11.200) |
| Independent Living  | 116.063 | 116.183 | 113.646 | (2.537) |
| *Independent Living Services [non-add}* | *25.352* | *25.378* | *17.841* | *(7.537)* |
| *Centers for Independent Living {non-add}* | *90.712* | *90.805* | *95.805* | *5.000* |
| Limb Loss Resource Center  | 3.488 | 4.000 | 4.000 | - |
| Paralysis Resource Center  | 8.670 | 9.700 | 9.700 | - |
| Traumatic Brain Injury  | 11.291 | 11.321 | 11.321 | - |
| National Institute on Disability, Independent Living, and Rehab. Research  | 108.592 | 111.970 | 90.371 | (21.599) |
| **Subtotal, Disability Programs, Research & Services**  | **417.155** | **425.827** | **357.368** | **(68.459)** |

| **Consumer Information, Access and Outreach**  | **FY 2019 Final/1** | **FY 2020 Enacted** | **FY 2021****President's Budget** | **FY 2021 President's Budget +/-FY 2020 Enacted** |
| --- | --- | --- | --- | --- |
| Aging and Disability Resource Centers | 8.091 | 8.119 | 6.119 | (2.000) |
| State Health Insurance Assistance Program  | 49.115 | 52.115 | 36.115 | (16.000) |
| Voting Access for People with Disabilities (HAVA) | 6.956 | 7.463 | 7.463 | - |
| Assistive Technology  | 35.955 | 37.000 | 31.939 | (5.061) |
| *Assistive Technology – (non-add)* | 33.962 | 35.000 | 31.939 | (3.061) |
| *Assistive Technology – Alternative Financing Program (non-add)* | 1.993 | 2.000 | - | (2.000) |
| Medicare Improvements for Patients and Providers Act [TRA/BBA]/4 | 37.500 | 37.500 | 37.500 | - |
| *Current Law Mandatory [non-add]/4*  | 37.500 | 24.146 | - | (24.146) |
| *Proposed Law Mandatory [non-add]*  | - | 13.354 | 37.500 | 24.146 |
| **Subtotal, Consumer Information, Access & Outreach/4** | 137.617 | 142.197 | 119.136 | (23.061) |

| **Program Administration**  | **FY 2019 Final/1** | **FY 2020 Enacted** | **FY 2021****President's Budget** | **FY 2021 President's Budget +/-FY 2020 Enacted** |
| --- | --- | --- | --- | --- |
| Program Administration  | 40.921 | 41.063 | 42.063 | 1.000 |

| **Subtotal, Program Level /4**  | **FY 2019 Final/1** | **FY 2020 Enacted** | **FY 2021****President's Budget** | **FY 2021 President's Budget +/-FY 2020 Enacted** |
| --- | --- | --- | --- | --- |
| Program Level  | 2,245.170 | 2,306.315 | 2,163.707 | (142.608) |

| **Less: Funds from Mandatory Sources**  | **FY 2019 Final/1** | **FY 2020 Enacted** | **FY 2021****President's Budget** | **FY 2021 President's Budget +/-FY 2020 Enacted** |
| --- | --- | --- | --- | --- |
| *HFAC Funds for Senior Medicare Patrol Program/3* | (18.000) | (18.000) | (18.000) | - |
| Prevention & Public Health Fund  | (27.700) | (27.700) | - | 27.700 |
| Medicare Improvements for Patients and Providers Act/4 | (37.500) | (37.500) | (37.500) | - |
| *Current Law Mandatory [non-add]/4*  | (37.500) | (24.146) | - | 24.146 |
| *Proposed Law Mandatory [non-add]* | - | (13.354) | (37.500) | (24.146) |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Total, Discretionary Budget Authority**  | 2,161.970 | 2,223.115 | 2,108.207 | (114.908) |

| **Category** | **FY 2019 Final/1** | **FY 2020 Enacted** | **FY 2021****President's Budget** | **FY 2021 President's Budget +/-FY 2020 Enacted** |
| --- | --- | --- | --- | --- |
| **Non-recurring Expense Fund (NEF)** | 4.850 |  |  |  |
| *ACL Data*  | 1.000 |  |  |  |
| *Older Americans Act Performance System* | 1.500 |  |  |  |
| *ACL Reporting Enhancements* | 1.000 |  |  |  |
| *ACL.gov Enhancements*  | .500 |  |  |  |
| *ACL Knowledge Management*  | .500 |  |  |  |
| *HHS Accessibility and Usability Shared Service Pilot*  | .350 |  |  |  |

1/ Reflects FY 2019 required and permissive transfers and rescissions of $7.345, except the NSIP transfer to USDA of $1.9 million.

2/ In FY 2019 and FY 2020 these programs were funded out of the Prevention and Public Health Fund.

3/ In FY 2019 and FY 2020 appropriations state that SMP/HCFAC is paid for out of discretionary CMS appropriations for HCFAC to the Centers for Medicare & Medicaid Services based on the Secretary of HHS's determination of the amount needed to provide full funding and not less than the floor provided in appropriations language. The FY 2020 amount serves as a placeholder for FY 2020 pending final decisions on the amount by the Secretary of HHS.

4/The FY 2020 appropriation extended the MIPPA programs through May 22, 2020. The FY 2021 President's Budget extends funding for these programs at the annualized level through FY 2021.