

Administration for Community Living

Operating Plan for FY 2018

Dollars in Millions

Activities	FY2017	FY 2018
	Final	Final
Health and Independence		
Home and Community-Based Supportive Services.....	349.426	385.074
Congregate Nutrition Services.....	449.313	490.342
Home-Delivered Nutrition Services.....	226.823	246.342
Nutrition Services Incentive Program.....	157.148	157.317
Preventive Health Services.....	19.802	24.848
<i>Chronic Disease Self-Management Education - PPHF.....</i>	<i>8.000</i>	<i>8.000</i>
<i>Falls Prevention - PPHF.....</i>	<i>5.000</i>	<i>5.000</i>
Native American Nutrition and Supportive Services.....	31.136	33.208
Aging Network Support Activities.....	9.938	12.461
<i>(Holocaust Survivor Assistance) {non-add}.....</i>	<i><u>2.494</u></i>	<i><u>5.000</u></i>
Subtotal, Health and Independence.....	1256.586	1362.592
Caregiver Services		
Family Caregiver Support Services.....	150.240	180.586
Native American Caregiver Support Services.....	7.539	9.556
Alzheimer's Disease Program.....	0.000	8.800
<i>(Alzheimer's Call Center) {non-add}.....</i>	<i>0.000</i>	<i>0.946</i>
Alzheimer's Disease Program PPHF.....	0.000	14.700
Alzheimer's Disease Supportive Services Program	4.789	0.000
<i>Alzheimer's Disease Initiative - Services - PPHF.....</i>	<i>10.500</i>	<i>0.000</i>
Lifespan Respite Care.....	<u>3.352</u>	<u>4.110</u>
Subtotal, Caregiver Services.....	176.420	217.752
Protection of Vulnerable Adults		
Long-Term Care Ombudsman Program.....	15.848	16.885
Prevention of Elder Abuse & Neglect.....	4.762	4.773
Senior Medicare Patrol Program (HCFAC).....	0.000	18.000
Elder Rights Support Activities.....	13.847	15.874
<i>(Elder Justice/Adult Protective Services) {non-add}.....</i>	<i><u>9.981</u></i>	<i><u>12.000</u></i>
Subtotal, Protection of Vulnerable Adults.....	34.457	55.532

Activities	FY2017	FY 2018
	Final	Final
Disability Programs, Research & Services		
State Councils on Developmental Disabilities.....	72.833	76.000
Protection and Advocacy.....	38.645	40.734
University Centers for Excellence in Developmental Disabilities.....	38.530	40.619
Projects of National Significance.....	9.977	12.000
(SCDD T&TA) {non-add}.....	0.575	0.000
(Coordinated Transportation Assistance) {non-add}.....	1.000	1.000
(Other-Projects of National Significance) {non-add}.....	8.402	11.000
National Institute on Disability, Indep. Living & Rehab Research.....	103.731	104.970
Independent Living.....	100.951	113.183
(State Grants) {non-add}.....	22.826	24.878
(Centers for Independent Living) {non-add}.....	78.125	88.305
Limb Loss Resource Center.....	2.494	3.500
Paralysis Resource Center.....	6.682	7.700
Traumatic Brain Injury.....	<u>9.300</u>	<u>11.321</u>
Subtotal, Disability Programs, Research & Services.....	383.143	410.027
Consumer Information, Access & Outreach		
Aging and Disability Resource Centers.....	6.105	8.119
Voting Access for People with Disabilities.....	4.952	6.963
Alzheimer's Disease Initiative - Communications - PPHF.....	4.200	0.000
State Health Insurance Assistance Program.....	47.115	49.115
Assistive Technology.....	33.922	36.000
(Alternative Financing Program Comp. Grnts) {non-add}.....	1.995	2.000
(Other--Assistive Technology) {non-add}.....	<u>31.927</u>	<u>34.000</u>
Subtotal, Consumer Information, Access & Outreach.....	96.294	100.197
Program Administration	39.971	41.063
Totals		
Discretionary Budget Authority.....	1959.171	2159.463
Health Care Fraud and Abuse Control.....	0.000	18.000
Prevention and Public Health Funds.....	27.700	27.700
Total, Program Level.....	1986.871	2187.163