

Illinois Department on Aging					
FY20 Introduced Budget					
FY19 Bill Info: BIMP PA 100-587 Approp PA 100-586					

The Budget Format has changed to adapt to a more transparent and clear definition of related programs.

Description	FY18 Enacted Rewritten in new Budget Format	FY18 Actual Rewritten in new Budget Format	FY19 Enacted Rewritten in new Budget Format PA 100-586	FY20 Introduced Budget	Change from FY19 Enacted
Office of The Director					
Payable from General Funds					
Personal Services	\$1,230,000	\$1,225,316	\$1,307,700	\$1,605,600	\$297,900
Social Security	\$91,000	\$90,371	\$100,039	\$122,800	\$22,761
Contractual Services	\$100,000	\$25,000	\$82,000	\$100,000	\$18,000
Travel	\$50,000	\$8,000	\$75,000	\$75,000	\$0
Division of Finance and Administration					
Payable from General Funds					
Personal Services	\$1,339,200	\$1,087,389	\$1,160,500	\$1,275,400	\$114,900
Social Security	\$108,300	\$80,199	\$87,376	\$97,600	\$10,224
Contractual Services	\$1,772,600	\$449,004	\$1,739,600	\$1,675,000	(\$64,600)
Travel	\$40,300	\$874	\$50,000	\$50,000	\$0
Commodities	\$22,600	\$9,171	\$22,600	\$22,600	\$0
Printing	\$40,700	\$40,202	\$40,700	\$60,000	\$19,300
Equipment	\$19,000	\$3,773	\$19,000	\$19,000	\$0
Agency Wide Telecommunications	\$253,100	\$186,944	\$253,100	\$230,000	(\$23,100)
Operation Of Auto Equipment	\$9,500	\$9,402	\$9,500	\$57,600	\$48,100
Monitoring and Support Services	\$182,000	\$20,153	\$182,000	\$182,000	\$0
Payable from Aging Special State Projects Funds					
Private Partnership Projects	\$345,000	\$25	\$345,000	\$345,000	\$0
Payable from Older American Services					
Personal Services	\$298,000	\$237,863	\$450,000	\$550,200	\$100,200
Retirement	\$161,000	\$120,710	\$225,000	\$298,700	\$73,700
Social Security	\$22,800	\$17,228	\$34,500	\$42,100	\$7,600
Group Insurance	\$177,800	\$64,119	\$201,800	\$144,000	(\$57,800)
Contractual Services	\$100,000	\$84,775	\$75,000	\$75,000	\$0
Travel	\$65,000	\$4,172	\$65,000	\$65,000	\$0
Commodities	\$6,500	\$0	\$6,500	\$6,500	\$0
Equipment	\$10,000	\$0	\$0	\$0	\$0
Telecommunications	\$100,000	\$11,972	\$50,000	\$50,000	\$0
Operation Of Auto Equipment	\$10,000	\$1,484	\$15,000	\$15,000	\$0
Governmental Discretionary Projects	\$200,000	\$0	\$200,000	\$2,000,000	\$1,800,000

Description	FY18 Enacted Rewritten in new Budget Format	FY18 Actual Rewritten in new Budget Format	FY19 Enacted Rewritten in new Budget Format PA 100-586	FY20 Introduced Budget	Change from FY19 Enacted
Division of Community Supportive Services					
Payable from General Funds					
Personal Services	\$620,000	\$616,546	\$658,000	\$815,900	\$157,900
Social Security	\$47,000	\$45,472	\$51,721	\$62,400	\$10,679
Contractual Services	\$100,000	\$10,000	\$100,000	\$100,000	\$0
Travel	\$25,000	\$4,436	\$25,000	\$25,000	\$0
Senior Employment Specialist Program	\$190,300	\$172,408	\$190,300	\$190,300	\$0
Grandparents Raising Grandchildren Program	\$300,000	\$241,467	\$300,000	\$300,000	\$0
Home Delivered Meals (Non-Formula and Formula)	\$21,800,000	\$21,800,000	\$21,800,000	\$0	(\$21,800,000)
Administration of the Senior Meal Program (USDA)	\$40,000	\$1,391	\$40,000	\$40,000	\$0
Retired Senior Volunteer Program	\$551,800	\$487,294	\$551,800	\$0	(\$551,800)
Planning and Service Grants to Area Agencies on Aging	\$7,548,300	\$7,548,300	\$8,600,000	\$0	(\$8,600,000)
Foster Grandparents Program	\$241,400	\$237,185	\$241,400	\$0	(\$241,400)
Area Agencies on Aging for Long-Term Care Systems Development	\$273,800	\$272,132	\$273,800	\$0	(\$273,800)
Community Based Services for Equal Distribution to Each of the 13 Area Agencies on Aging	\$1,751,200	\$1,751,200	\$1,751,200	\$0	(\$1,751,200)
Federal Refunds	\$0	\$0	\$0	\$1,502,800	\$1,502,800
Payable from Commitment to Human Services Fund					
Home Delivered Meals (Non-Formula and Formula)				\$23,800,000	\$23,800,000
Retired Senior Volunteer Program				\$551,800	\$551,800
Planning and Service Grants to Area Agencies on Aging				\$11,500,000	\$11,500,000
Foster Grandparents Program				\$241,400	\$241,400
Area Agencies on Aging for Long-Term Care Systems Development				\$273,800	\$273,800
Community Based Services for Equal Distribution to Each of the 13 Area Agencies on Aging				\$1,751,200	\$1,751,200
Payable from Tobacco Settlement Recovery Funds					
Senior Health Assistance Programs	\$1,800,000	\$1,800,000	\$1,800,000	\$2,800,000	\$1,000,000
Payable from Older American Services					
OAS Personal Services	\$438,000	\$325,943	\$445,500	\$425,000	(\$20,500)
OAS Retirement	\$236,600	\$165,777	\$222,800	\$230,700	\$7,900
OAS Social Security	\$33,500	\$24,058	\$34,100	\$32,500	(\$1,600)
OAS Group Insurance	\$144,000	\$66,422	\$144,000	\$144,000	\$0
OAS Contractual Services	\$50,000	\$1,280	\$50,000	\$50,000	\$0
OAS Travel	\$100,000	\$4,279	\$100,000	\$110,000	\$10,000
Administration of the Senior Meal Program USDA	\$120,300	\$85,940	\$225,000	\$225,000	\$0
Older Americans Training	\$100,000	\$43,896	\$100,000	\$100,000	\$0
Governmental Discretionary Projects	\$1,100,000	\$1,035,869	\$1,200,000	\$1,500,000	\$300,000
Administration of Title V Services	\$300,000	\$137,853	\$300,000	\$300,000	\$0
USDA Child and Adult Food Care Program	\$200,000	\$114,769	\$200,000	\$200,000	\$0
Title V Employment Services	\$4,000,000	\$2,601,133	\$4,000,000	\$4,000,000	\$0
Title III Social Services	\$21,000,000	\$14,434,758	\$23,000,000	\$25,000,000	\$2,000,000
Title III B Ombudsman	\$1,000,000	\$788,401	\$1,000,000	\$3,000,000	\$2,000,000

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USDA National Lunch Program	\$2,000,000	\$1,999,994	\$2,800,000	\$3,500,000	\$700,000
National Family Caregiver Support Program	\$7,000,000	\$5,398,943	\$7,000,000	\$11,500,000	\$4,500,000
Title VII Prevention of Elder Abuse, Neglect and Exploitation	\$500,000	\$192,297	\$500,000	\$1,000,000	\$500,000
Title VII Long-Term Care Ombudsman Services for Older Americans	\$1,000,000	\$614,581	\$1,000,000	\$1,500,000	\$500,000
Title III D Preventive Health	\$1,000,000	\$762,710	\$2,000,000	\$3,000,000	\$1,000,000
Nutrition Services Incentive Program	\$7,000,000	\$5,784,182	\$8,500,000	\$11,500,000	\$3,000,000
Title III C-1 Congregate Meals Program	\$18,000,000	\$12,572,340	\$20,000,000	\$24,000,000	\$4,000,000
Title III C-2 Home Delivered Meals Program	\$14,000,000	\$7,836,399	\$16,000,000	\$22,000,000	\$6,000,000

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Division of Community Care Services					
Payable from General Funds					
Personal Services	\$750,000	\$743,978	\$794,000	\$816,200	\$22,200
Social Security	\$55,500	\$54,871	\$60,741	\$62,400	\$1,659
Contractual Services	\$150,000	\$15,000	\$150,000	\$150,000	\$0
Travel	\$130,000	\$4,437	\$130,300	\$130,300	\$0
Program Development and Training	\$475,000	\$83,815	\$475,000	\$475,000	\$0
Community Care Program - Services, and Prior Year Bills	\$249,873,000	\$137,644,961	\$191,000,000	\$256,500,000	\$65,500,000
Case Management and Prior Yr Bills	\$64,100,000	\$51,635,631	\$69,600,000	\$0	(\$69,600,000)
Payable from Commitment to Human Services Fund					
Case Management and Prior Yr Bills	\$64,100,000			\$69,600,000	\$69,600,000
Case Management (Medicaid Application PA100-587)				\$24,000,000	\$24,000,000
Community Care Program - Services, Grants and Administrative Expenses & Prior Year Bill	\$619,000,000	\$618,998,763	\$610,000,000	\$610,000,000	\$0
Payable from Older American Services					
CCP Governmental Discretionary Projects	\$500,000	\$0	\$500,000	\$1,500,000	\$1,000,000
Division of Aging Client Rights					
Payable from General Funds					
Adult Protective Services	\$22,600,000	\$14,674,443	\$22,900,000	\$0	(\$22,900,000)
Ombudsman Program	\$4,000,000	\$3,309,236	\$4,500,000	\$4,500,000	\$0
Payable from Commitment to Human Services Fund					
Adult Protective Services				\$22,900,000	\$22,900,000
Payable from Longterm Care Ombudsman Funds					
Long-Term Care Ombudsman Program	\$2,600,000	\$1,092,881	\$2,600,000	\$2,600,000	\$0
Payable from Older American Services					
Elder Rights Governmental Discretionary Projects	\$600,000	\$572,503	\$1,400,000	\$2,500,000	\$1,100,000
Elder Rights Training and Conference Planning	\$150,000	\$74,131	\$150,000	\$150,000	\$0
Division of Community Outreach					
Payable from General Funds					
Personal Services	\$345,000	\$342,005	\$365,000	\$522,400	\$157,400
Social Security	\$26,000	\$25,224	\$27,923	\$40,000	\$12,078
Contractual Services	\$50,000	\$15,000	\$50,000	\$50,000	\$0
Travel	\$35,000	\$4,436	\$35,000	\$35,000	\$0
Illinois Council on Aging	\$28,000	\$1,730	\$28,000	\$28,000	\$0
Senior Community Outreach Events	\$50,000	\$45,000	\$65,000	\$65,000	\$0
Senior HelpLine	\$3,028,100	\$1,836,097	\$2,608,700	\$2,608,700	\$0
Payable from Senior Health Insurance Fund					
Senior Health Insurance Program Administration	\$2,500,000	\$1,510,780	\$2,500,000	\$2,700,000	\$200,000

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Payable from Older American Services					\$0
Governmental Discretionary Projects	\$1,600,000	\$242,060	\$700,000	\$1,500,000	\$800,000
Office Of Community Transition					
Payable from General Funds					
Community Transition and System Rebalancing	\$34,900,000	\$27,615,282	\$34,300,000	\$39,319,500	\$5,019,500
Office of Information Technology					
Payable from General Funds					
Electronic Data Processing (DoIT)	\$3,107,600	\$2,040,222	\$3,107,600	\$5,839,700	\$2,732,100
	\$1,196,118,800	\$956,340,281	\$1,080,048,800	\$1,215,028,100	\$134,979,300

CCP/CCU ONLY SUMMARY					
Description	FY18 Enacted	FY18 Actual	FY19 Enacted Rewritten in new Budget Format PA 100-586	FY20 Introduced Budget	Change from FY19 Enacted
Community Care Program - Services, Grants and Administrative Expenses & Prior Year Bill	\$619,000,000	\$618,998,763	\$610,000,000	\$610,000,000	\$0
Community Care Program - Services, and Prior Year Bills	\$249,873,000	\$137,644,961	\$191,000,000	\$256,500,000	\$0
Total CCP Services	\$868,873,000	\$756,643,724	\$801,000,000	\$ 866,500,000	\$1,000,000
Community Care Program - Case Management and Prior Yr. Bills	\$64,100,000	\$51,635,631	\$69,600,000		(\$69,600,000)
Community Care Program - Case Management and Prior Yr. Bills				\$69,600,000	\$69,600,000
#REF!	\$0	\$0	\$0	\$24,000,000	(\$22,900,000)
Total CCP Services and Case Management	\$932,973,000	\$808,279,355	\$870,600,000	\$ 960,100,000	\$ (21,900,000)

Description	FY18 Enacted	FY18 Actual	FY19 Enacted Rewritten in new Budget Format PA 100-586	FY20 Introduced Budget	Change from FY19 Enacted
General Revenue Funds 001	\$422,450,300	\$276,514,993	\$369,909,600	\$319,751,200	(\$50,158,400)
Commitment to Human Services Fund 644 (General Funds)	\$683,100,000	\$618,998,763	\$610,000,000	\$764,618,200	\$154,618,200
Total General Funds	\$1,105,550,300	\$895,513,756	\$979,909,600	\$1,084,369,400	\$104,459,800
Federal 618,396	\$85,823,500	\$57,933,619	\$95,394,200	\$124,913,700	\$29,519,500
Longterm Care Ombudsman Fund 698	\$2,600,000	\$1,092,881	\$2,600,000	\$ 2,600,000	\$ -
Other State Funds 733, 830	\$2,145,000	\$1,800,025	\$2,145,000	\$3,145,000	\$1,000,000
Total	\$1,196,118,800	\$956,340,281	\$1,080,048,800	\$1,215,028,100	\$134,979,300