

Department on Aging

FY10 Enacted and Management Plan

\$ in 000's

GRF Only

Line Item	FY09	FY10 Governor's Revised Budget	FY10 Governor's Revised Budget w/\$1B cuts	FY10 Enacted Budget	Changes from Revised	FY10 Agency Allocation	Governor's Reallocation	FY10 Final Budget
Personal Services & Related	\$4,018.3	\$6,234.0	\$5,635.7	\$5,639.2	(\$537.7)	\$5,098.0	\$0.0	\$5,098.0
								\$0.0
Other Operations	\$781.4	\$2,100.9	781.4	2,100.9	1,319.5	2,100.9	0.0	\$2,100.9
Lump Sums & Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
								\$0.0
Grants	\$533,736.2	\$694,646.7	\$667,534.3	\$306,473.4	(\$361,060.9)	\$306,473.5	\$342,000.0	\$648,473.5
CCP Program	\$413,413.0	\$572,067.2	\$572,067.2	\$306,473.4	\$0.0	\$211,006.4	342,000.0	\$553,006.4
Retired Senior Volunteer Program	\$782.0	\$782.0	\$703.8	\$0.0	\$0.0	\$703.8	0.0	\$703.8
Planning and Services Grants to Area Agencies	\$2,241.7	\$2,241.7	2,241.7	\$0.0	\$0.0	\$2,241.7	0.0	\$2,241.7
Foster Grandparent Program	\$342.1	\$342.1	307.9	\$0.0	\$0.0	\$307.9	0.0	\$307.9
Exp to Agencies for LTC Systems Development	\$276.0	\$276.0	\$248.4	\$0.0	\$0.0	\$248.4	0.0	\$248.4
Red-Tape Cutters (SAAA)	\$251.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0	\$0.0
Ombudsman Program	\$391.0	\$391.0	\$351.9	\$0.0	\$0.0	\$351.9	0.0	\$351.9
HDM and Mobile Food Equipment	\$7,969.6	\$7,969.6	\$7,172.6	\$0.0	\$0.0	\$7,172.6	0.0	\$7,172.6
Red-Tape Cutters (Chicago)	\$603.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0	\$0.0
Community Based Services (info, refer, trans)	\$3,062.3	\$3,062.3	\$3,062.3	\$0.0	\$0.0	\$3,062.3	0.0	\$3,062.3
Community Based Services (equal distribution)	\$1,955.0	\$1,955.0	\$1,955.0	\$0.0	\$0.0	\$1,955.0	0.0	\$1,955.0
CCC - Case Management	\$43,428.6	\$45,428.6	\$40,885.7	\$0.0	\$0.0	\$40,885.7	0.0	\$40,885.7
Exp of Elder Abuse and Neglect Program	\$10,041.4	\$11,042.0	\$9,937.8	\$0.0	\$0.0	\$9,937.8	0.0	\$9,937.8
Circuit Breaker/Pharmaceutical Assistance	\$44,196.0	\$44,196.0	\$24,196.0	\$0.0	\$0.0	\$24,196.0	0.0	\$24,196.0
Exp of Senior Employment Program	\$264.3	\$264.3	\$237.9	\$0.0	\$0.0	\$237.9	0.0	\$237.9
Older Adult Initiatives	\$0.0	\$10.0	\$9.0	\$0.0	\$0.0	\$9.0	0.0	\$9.0
Exp of Intergenerational Programs	\$60.9	\$60.9	\$54.8	\$0.0	\$0.0	\$54.8	0.0	\$54.8
Grandparents Raising Grandchildren	\$336.5	\$336.5	\$302.9	\$0.0	\$0.0	\$302.9	0.0	\$302.9
Home Delivered Meals Distribution and Mobile Food Equipment	\$2,000.0	\$2,000.0	\$1,800.0	\$0.0	\$0.0	\$1,800.0	0.0	\$1,800.0
Alzheimer's Initiative and Related Programs	\$104.7	\$104.7	\$94.2	\$0.0	\$0.0	\$94.2	0.0	\$94.2
Exp for Monitoring and Support Services	\$296.9	\$296.9	267.2	\$0.0	\$0.0	\$267.2	0.0	\$267.2
Exp of Illinois Council on Aging	\$12.2	\$20.0	18.0	\$0.0	\$0.0	\$18.0	0.0	\$18.0
Exp of Senior Meal Program	\$34.5	\$34.5	\$31.1	\$0.0	\$0.0	\$31.1	0.0	\$31.1
Alzheimer's Task Force	\$12.4	\$12.4	\$11.2	\$0.0	\$0.0	\$11.2	0.0	\$11.2
Exp of Senior Helpline	\$1,650.0	\$1,753.0	\$1,577.7	\$0.0	\$0.0	\$1,577.7	0.0	\$1,577.7
Exp of Red-Tape Cutters Program	\$9.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0	\$0.0
Total GRF	\$538,535.9	\$702,981.6	\$673,951.4	\$314,213.5	(\$360,279.0)	\$313,672.4	\$342,000.0	\$655,672.4