

Line Item Detail

Agency	Agency Name	Appropriation Name	Fund	Capital Line	FY14 Actual Approp	FY14 Actual Expend	FY15 Actual Approp	FY15 Estimate Expend	FY16 Governors Proposed
402	Department On Aging	Adult Protective Services and Elder Abuse and Neglect Prevention	0001	No	19,259,700.00	14,183,725.25	23,059,700.00	19,059,700.00	22,400,000.00
402	Department On Aging	Senior Employment Specialist Program	0001	No	190,300.00	174,337.00	190,300.00	190,300.00	190,300.00
402	Department On Aging	Grandparents Raising Grandchildren Program	0001	No	300,000.00	298,710.00	300,000.00	300,000.00	300,000.00
402	Department On Aging	Home Delivered Meals (Non-Formula and Formula)	0001	No	11,623,200.00	12,169,488.00	11,623,200.00	11,623,200.00	14,005,200.00
402	Department On Aging	Specialized Training Program (Formerly Alzheimer's Related Activites and Programming)	0001	No	50,000.00	49,373.00	50,000.00	50,000.00	20,000.00
402	Department On Aging	Monitoring and Support Services	0001	No	182,000.00	30,497.00	182,000.00	182,000.00	182,000.00
402	Department On Aging	Illinois Council on Aging	0001	No	26,000.00	9,807.00	26,000.00	26,000.00	26,000.00
402	Department On Aging	Administration of the Senior Meal Program	0001	No	31,100.00	791.00	31,100.00	31,100.00	32,000.00
402	Department On Aging	Senior Helpline	0001	No	1,393,850.00	1,289,823.00	1,393,900.00	1,393,900.00	1,500,000.00
402	Department On Aging	Benefits Eligibility Assistance and Monitoring	0001	No	1,848,650.00	1,319,562.00	1,848,700.00	1,848,000.00	1,877,200.00
402	Department On Aging	Operational Expenses	0001	No	9,281,600.00	7,341,298.00	9,281,600.00	8,609,072.00	10,436,200.00
402	Department On Aging	Retired Senior Volunteer Program	0001	No	551,800.00	551,800.00	551,800.00	551,800.00	551,800.00
402	Department On Aging	Planning and Service Grants to Area Agencies on Aging	0001	No	7,722,000.00	7,722,000.00	7,722,000.00	7,722,000.00	7,722,000.00
402	Department On Aging	Foster Grandparents Program	0001	No	241,400.00	241,400.00	241,400.00	241,400.00	241,400.00
402	Department On Aging	Area Agencies on Aging for Long-Term Care Systems Development	0001	No	243,800.00	243,800.00	243,800.00	243,800.00	273,800.00
402	Department On Aging	Community Based Services for Equal Distribution to Each of the 13 Area Agencies on Aging	0001	No	751,200.00	751,200.00	751,200.00	751,200.00	751,200.00
402	Department On Aging	Community Care Program - Services, Grants and Administrative Expenses	0001	No	882,821,400.00	826,116,498.52	745,286,900.00	730,286,900.00	604,545,600.00
402	Department On Aging	Community Care Program - Capitated Coordinated Care	0001	No	32,230,000.00	6,345,036.53	32,230,000.00	32,230,000.00	167,000,000.00
402	Department On Aging	Community Care Program - Case Management	0001	No	60,757,900.00	54,675,247.84	60,757,900.00	60,300,000.00	62,600,000.00
402	Department On Aging	Balancing Incentive Program (BIP)	0001	No	-	-	3,476,600.00	3,476,600.00	5,074,700.00
402	Department On Aging	Community Transition and System Rebalancing	0001	No	-	-	32,496,400.00	28,496,400.00	32,496,400.00

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402	Department On Aging	Ombudsman Program	0001	No	1,348,400.00	1,319,562.00	1,348,400.00	1,348,400.00	5,500,000.00
402	Department On Aging	Administration of the Senior Meal Program	0618	No	134,000.00	95,426.30	200,000.00	126,300.00	120,300.00
402	Department On Aging	Older Americans Training	0618	No	125,000.00	80,600.00	125,000.00	80,600.00	100,000.00
402	Department On Aging	Governmental Discretionary Projects	0618	No	3,000,000.00	522,160.10	4,000,000.00	863,000.00	4,000,000.00
402	Department On Aging	Ombudsman Training and Conference Planning	0618	No	150,000.00	26,652.94	150,000.00	80,000.00	150,000.00
402	Department On Aging	Administration of Title V Services	0618	No	300,000.00	154,399.24	300,000.00	154,300.00	300,000.00
402	Department On Aging	Child and Adult Food Care Program	0618	No	200,000.00	93,621.32	200,000.00	200,000.00	200,000.00
402	Department On Aging	Title V Employment Services	0618	No	6,500,000.00	3,087,705.20	6,500,000.00	3,300,000.00	6,000,000.00
402	Department On Aging	Title III Social Services	0618	No	17,000,000.00	16,939,127.00	22,000,000.00	17,000,000.00	22,000,000.00
402	Department On Aging	National Lunch Program	0618	No	2,500,000.00	1,497,488.44	2,500,000.00	1,500,000.00	2,500,000.00
402	Department On Aging	National Family Caregiver Support Program	0618	No	7,500,000.00	4,467,705.00	7,500,000.00	4,500,000.00	7,000,000.00
402	Department On Aging	Title VII Prevention of Elder Abuse, Neglect and Exploitation	0618	No	500,000.00	173,936.00	500,000.00	200,000.00	500,000.00
402	Department On Aging	Title VII Long-Term Care Ombudsman Services for Older Americans	0618	No	1,000,000.00	541,263.00	1,000,000.00	545,000.00	1,000,000.00
402	Department On Aging	Title III D Preventive Health	0618	No	1,000,000.00	744,907.00	1,000,000.00	745,000.00	1,000,000.00
402	Department On Aging	Nutrition Services Incentive Program	0618	No	8,500,000.00	4,975,591.00	8,500,000.00	5,000,000.00	8,000,000.00
402	Department On Aging	Title III C-1 Congregate Meals Program	0618	No	21,000,000.00	12,265,433.00	26,000,000.00	16,000,000.00	26,000,000.00
402	Department On Aging	Title III C-2 Home Delivered Meals Program	0618	No	11,000,000.00	8,130,692.00	16,000,000.00	10,000,000.00	17,500,000.00
402	Department On Aging	Community Care Program - Administration and Services Grants	0644	No	-	-	99,000,000.00	99,000,000.00	-
402	Department On Aging	Long-Term Care Ombudsman Fund	0698	No	3,000,000.00	1,115,260.22	3,000,000.00	1,800,000.00	2,600,000.00
402	Department On Aging	Senior Health Assistance Programs	0733	No	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
402	Department On Aging	Private Partnership Projects	0830	No	345,000.00	2,519.90	345,000.00	10,000.00	345,000.00

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402	Department On Aging	Personal Services	0618	No	243,000.00	208,616.50	200,100.00	200,100.00	287,600.00
402	Department On Aging	Retirement	0618	No	98,000.00	84,188.17	84,700.00	84,700.00	131,100.00
402	Department On Aging	Social Security	0618	No	20,000.00	15,194.21	15,300.00	15,300.00	20,500.00
402	Department On Aging	Group Insurance	0618	No	69,000.00	57,218.38	47,000.00	47,000.00	69,000.00
402	Department On Aging	Contractual Services	0618	No	50,000.00	50,000.00	50,000.00	45,000.00	50,000.00
402	Department On Aging	Travel	0618	No	15,200.00	3,678.29	15,200.00	13,900.00	15,200.00
402	Department On Aging	Commodities	0618	No	6,500.00	-	6,500.00	4,000.00	6,500.00
402	Department On Aging	Equipment	0618	No	2,000.00	-	2,000.00	500.00	2,000.00
402	Department On Aging	Electronic Data Processing	0618	No	60,000.00	51,044.00	60,000.00	45,000.00	60,000.00
402	Department On Aging	Telecommunications	0618	No	60,000.00	315.74	60,000.00	60,000.00	60,000.00
402	Department On Aging	Operation Of Auto Equipment	0618	No	2,000.00	-	2,000.00	2,000.00	2,000.00
402	Department On Aging	Senior Health Insurance Program Administration	0396	No	3,000,000.00	962,418.22	3,000,000.00	1,300,000.00	2,300,000.00
402	Department On Aging	Personal Services	0618	No	844,000.00	685,269.80	835,800.00	751,683.00	790,100.00
402	Department On Aging	Retirement	0618	No	340,300.00	278,265.30	353,900.00	270,131.00	360,300.00
402	Department On Aging	Social Security	0618	No	65,000.00	50,937.01	63,900.00	57,656.00	60,400.00
402	Department On Aging	Group Insurance	0618	No	253,000.00	142,267.92	216,700.00	172,500.00	207,000.00
402	Department On Aging	Contractual Services	0618	No	36,000.00	165.00	36,000.00	5,000.00	36,000.00
402	Department On Aging	Travel	0618	No	65,000.00	16,755.02	65,000.00	20,000.00	65,000.00