

RPC Human Services Transportation Planning

RPC – HUMAN SERVICES TRANSPORTATION PLANNING – 075-696

Identify the transportation needs of elderly, disabled, income-eligible clients; provide strategies for meeting those needs, and prioritize transportation services for funding and implementation in East Central Illinois.

FINANCIAL

Fund 075 Dept 696			2015	2016	2016	2017
			Actual	Original	Projected	Budget
331	21	DOT-FTA-FRMLA GRT NON-URB	\$96,394	\$115,000	\$45,000	\$47,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$96,394	\$115,000	\$45,000	\$47,000
REVENUE TOTALS			\$96,394	\$115,000	\$45,000	\$47,000
511	3	REG. FULL-TIME EMPLOYEES	\$41,757	\$70,000	\$32,500	\$35,000
511	5	TEMP. SALARIES & WAGES	\$3,259	\$3,500	\$3,500	\$3,500
		PERSONNEL	\$45,016	\$73,500	\$36,000	\$38,500
522	1	STATIONERY & PRINTING	\$257	\$100	\$100	\$150
522	2	OFFICE SUPPLIES	\$60	\$150	\$100	\$150
522	6	POSTAGE, UPS, FED EXPRESS	\$94	\$150	\$0	\$0
522	15	GASOLINE & OIL	\$197	\$350	\$100	\$150
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$1,200	\$0	\$0
		COMMODITIES	\$608	\$1,950	\$300	\$450
533	7	PROFESSIONAL SERVICES	\$240	\$0	\$0	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$594	\$550	\$550	\$550
533	29	COMPUTER/INF TCH SERVICES	\$229	\$0	\$750	\$750
533	33	TELEPHONE SERVICE	\$0	\$1,000	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$4,193	\$4,500	\$0	\$0
533	70	LEGAL NOTICES, ADVERTISING	\$1,442	\$1,500	\$500	\$500
533	84	BUSINESS MEALS/EXPENSES	\$166	\$500	\$250	\$250
533	93	DUES AND LICENSES	\$20	\$250	\$0	\$0
533	95	CONFERENCES & TRAINING	\$613	\$3,500	\$1,000	\$1,000
		SERVICES	\$7,497	\$11,800	\$3,050	\$3,050
EXPENDITURE TOTALS			\$53,121	\$87,250	\$39,350	\$42,000