

RPC Individual Service & Support Even Years

RPC – INDIVIDUAL SERVICE & SUPPORT EVEN YEARS – 075-827

State funding to provide pre-admission screenings, assessments, and case coordination for developmentally disabled individuals.

FINANCIAL

| Fund 075 Dept 827 | | | 2015 Actual | 2016 Original | 2016 Projected | 2017 Budget |
|-------------------|----|---------------------------------------|------------------|------------------|-------------------|------------------|
| 334 | 30 | IL DPT MENT HLTH DD GRANT | \$240,031 | \$325,000 | \$210,000 | \$335,000 |
| | | FEDERAL, STATE & LOCAL SHARED REVENUE | \$240,031 | \$325,000 | \$210,000 | \$335,000 |
| 385 | 11 | FROM CSBG DEPT | \$4,399 | \$25,000 | \$5,000 | \$5,000 |
| | | INTERFUND REVENUE | \$4,399 | \$25,000 | \$5,000 | \$5,000 |
| | | REVENUE TOTALS | \$244,430 | \$350,000 | \$215,000 | \$340,000 |
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$128,739 | \$145,000 | \$125,000 | \$175,000 |
| 511 | 5 | TEMP. SALARIES & WAGES | \$750 | \$0 | \$5,000 | \$5,000 |
| | | PERSONNEL | \$129,489 | \$145,000 | \$130,000 | \$180,000 |
| 522 | 1 | STATIONERY & PRINTING | \$490 | \$350 | \$350 | \$500 |
| 522 | 2 | OFFICE SUPPLIES | \$103 | \$1,000 | \$700 | \$1,000 |
| 522 | 3 | BOOKS,PERIODICALS & MAN. | \$0 | \$0 | \$200 | \$350 |
| 522 | 4 | COPIER SUPPLIES | \$133 | \$200 | \$150 | \$250 |
| 522 | 6 | POSTAGE, UPS, FED EXPRESS | \$0 | \$1,000 | \$550 | \$1,000 |
| 522 | 15 | GASOLINE & OIL | \$411 | \$1,000 | \$650 | \$1,000 |
| 522 | 44 | EQUIPMENT LESS THAN \$5000 | \$140 | \$2,500 | \$2,500 | \$2,500 |
| | | COMMODITIES | \$1,277 | \$6,050 | \$5,100 | \$6,600 |
| 533 | 7 | PROFESSIONAL SERVICES | \$2,726 | \$7,000 | \$7,000 | \$10,000 |
| 533 | 12 | JOB-REQUIRED TRAVEL EXP | \$2,679 | \$4,000 | \$3,500 | \$4,000 |
| 533 | 29 | COMPUTER/INF TCH SERVICES | \$2,657 | \$3,500 | \$3,000 | \$4,000 |
| 533 | 33 | TELEPHONE SERVICE | \$818 | \$2,000 | \$750 | \$1,000 |
| 533 | 40 | AUTOMOBILE MAINTENANCE | \$50 | \$250 | \$250 | \$350 |
| 533 | 42 | EQUIPMENT MAINTENANCE | \$75 | \$0 | \$500 | \$500 |
| 533 | 50 | FACILITY/OFFICE RENTALS | \$2,409 | \$8,000 | \$3,750 | \$7,000 |
| 533 | 52 | OTHER SERVICE BY CONTRACT | \$341 | \$500 | \$500 | \$500 |
| 533 | 70 | LEGAL NOTICES,ADVERTISING | \$483 | \$250 | \$500 | \$750 |
| 533 | 85 | PHOTOCOPY SERVICES | \$2,034 | \$2,500 | \$2,000 | \$3,000 |
| 533 | 89 | PUBLIC RELATIONS | \$30 | \$0 | \$0 | \$0 |
| 533 | 95 | CONFERENCES & TRAINING | \$752 | \$1,500 | \$1,000 | \$2,500 |
| 534 | 44 | STIPEND | \$1,440 | \$1,700 | \$1,500 | \$1,750 |
| | | SERVICES | \$16,494 | \$31,200 | \$24,250 | \$35,350 |
| | | EXPENDITURE TOTALS | \$147,260 | \$182,250 | \$159,350 | \$221,950 |