

RPC – Individual Service & Support Odd Years

RPC – INDIVIDUAL SERVICE & SUPPORT ODD YEARS – 075-828

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

FINANCIAL

Fund 075 Dept 828			2015	2016	2016	2017
			Actual	Original	Projected	Budget
334	30	IL DPT MENT HLTH DD GRANT	\$333,854	\$315,000	\$225,000	\$325,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$333,854	\$315,000	\$225,000	\$325,000
385	11	FROM CSBG DEPT	\$3,006	\$25,000	\$5,000	\$5,000
		INTERFUND REVENUE	\$3,006	\$25,000	\$5,000	\$5,000
REVENUE TOTALS			\$336,860	\$340,000	\$230,000	\$330,000
511	3	REG. FULL-TIME EMPLOYEES	\$128,002	\$145,000	\$127,000	\$175,000
		PERSONNEL	\$128,002	\$145,000	\$127,000	\$175,000
522	1	STATIONERY & PRINTING	\$0	\$150	\$300	\$300
522	2	OFFICE SUPPLIES	\$152	\$500	\$500	\$500
522	3	BOOKS,PERIODICALS & MAN.	\$329	\$550	\$300	\$350
522	4	COPIER SUPPLIES	\$160	\$350	\$150	\$150
522	6	POSTAGE, UPS, FED EXPRESS	\$1,529	\$1,250	\$750	\$1,500
522	15	GASOLINE & OIL	\$303	\$500	\$500	\$750
522	44	EQUIPMENT LESS THAN \$5000	\$123	\$1,500	\$750	\$1,000
		COMMODITIES	\$2,596	\$4,800	\$3,250	\$4,550
533	7	PROFESSIONAL SERVICES	\$8,127	\$10,000	\$5,000	\$10,000
533	12	JOB-REQUIRED TRAVEL EXP	\$2,665	\$3,500	\$3,500	\$5,000
533	29	COMPUTER/INF TCH SERVICES	\$2,155	\$3,500	\$3,500	\$3,500
533	33	TELEPHONE SERVICE	\$898	\$1,500	\$1,000	\$1,500
533	40	AUTOMOBILE MAINTENANCE	\$51	\$250	\$250	\$250
533	42	EQUIPMENT MAINTENANCE	\$168	\$300	\$500	\$500
533	50	FACILITY/OFFICE RENTALS	\$2,409	\$7,000	\$5,000	\$7,000
533	52	OTHER SERVICE BY CONTRACT	\$321	\$500	\$500	\$500
533	70	LEGAL NOTICES,ADVERTISING	\$408	\$700	\$750	\$750
533	85	PHOTOCOPY SERVICES	\$2,335	\$3,000	\$2,500	\$3,000
533	95	CONFERENCES & TRAINING	\$280	\$1,500	\$1,500	\$2,500
534	44	STIPEND	\$1,560	\$1,700	\$1,700	\$1,800
		SERVICES	\$21,377	\$33,450	\$25,700	\$36,300
EXPENDITURE TOTALS			\$151,975	\$183,250	\$155,950	\$215,850