

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			2016 Actual	2017 Original	2017 Projected	2018 Budget
331	21	DOT-FTA-FRMLA GRT NON-URB	\$88,495	\$47,000	\$50,000	\$95,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$88,495	\$47,000	\$50,000	\$95,000
REVENUE TOTALS			\$88,495	\$47,000	\$50,000	\$95,000
511	3	REG. FULL-TIME EMPLOYEES	\$38,958	\$35,000	\$35,000	\$65,000
511	5	TEMP. SALARIES & WAGES	\$3,380	\$3,500	\$3,500	\$5,000
		PERSONNEL	\$42,338	\$38,500	\$38,500	\$70,000
522	1	STATIONERY & PRINTING	\$55	\$150	\$150	\$250
522	2	OFFICE SUPPLIES	\$0	\$150	\$150	\$500
522	6	POSTAGE, UPS, FED EXPRESS	\$57	\$0	\$0	\$0
522	15	GASOLINE & OIL	\$157	\$150	\$150	\$350
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$500	\$1,000
		COMMODITIES	\$269	\$450	\$950	\$2,100
533	12	JOB-REQUIRED TRAVEL EXP	\$501	\$550	\$750	\$1,000
533	29	COMPUTER/INF TCH SERVICES	\$1,064	\$750	\$1,300	\$1,500
533	42	EQUIPMENT MAINTENANCE	\$1,670	\$0	\$0	\$1,750
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$500	\$1,000	\$1,500
533	84	BUSINESS MEALS/EXPENSES	\$0	\$250	\$250	\$250
533	95	CONFERENCES & TRAINING	\$2,273	\$1,000	\$1,500	\$2,250
		SERVICES	\$5,508	\$3,050	\$4,800	\$8,250
EXPENDITURE TOTALS			\$48,115	\$42,000	\$44,250	\$80,350