

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	2016 Actual	2017 Original	2017 Projected	2018 Budget
334	30	IL DPT MENT HLTH DD GRANT	\$282,750	\$335,000	\$225,000	\$305,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$282,750	\$335,000	\$225,000	\$305,000
385	11	FROM CSBG DEPT	\$15,607	\$5,000	\$0	\$50,000
		INTERFUND REVENUE	\$15,607	\$5,000	\$0	\$50,000
		REVENUE TOTALS	\$298,357	\$340,000	\$225,000	\$355,000
511	3	REG. FULL-TIME EMPLOYEES	\$121,996	\$175,000	\$125,000	\$145,000
511	5	TEMP. SALARIES & WAGES	\$9,405	\$5,000	\$2,500	\$5,000
		PERSONNEL	\$131,401	\$180,000	\$127,500	\$150,000
522	1	STATIONERY & PRINTING	\$426	\$500	\$400	\$500
522	2	OFFICE SUPPLIES	\$284	\$1,000	\$250	\$350
522	3	BOOKS,PERIODICALS & MAN.	\$130	\$350	\$150	\$500
522	4	COPIER SUPPLIES	\$0	\$250	\$150	\$250
522	6	POSTAGE, UPS, FED EXPRESS	\$607	\$1,000	\$250	\$1,000
522	15	GASOLINE & OIL	\$290	\$1,000	\$500	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$1,800	\$2,500	\$1,500	\$2,500
		COMMODITIES	\$3,537	\$6,600	\$3,200	\$6,100
533	7	PROFESSIONAL SERVICES	\$4,716	\$10,000	\$2,750	\$7,500
533	12	JOB-REQUIRED TRAVEL EXP	\$3,190	\$4,000	\$2,700	\$4,000
533	29	COMPUTER/INF TCH SERVICES	\$2,648	\$4,000	\$3,000	\$4,000
533	33	TELEPHONE SERVICE	\$455	\$1,000	\$1,000	\$1,500
533	40	AUTOMOBILE MAINTENANCE	\$149	\$350	\$350	\$350
533	42	EQUIPMENT MAINTENANCE	\$328	\$500	\$500	\$500
533	50	FACILITY/OFFICE RENTALS	\$2,409	\$7,000	\$4,000	\$5,500
533	52	OTHER SERVICE BY CONTRACT	\$287	\$500	\$500	\$500
533	70	LEGAL NOTICES,ADVERTISING	\$1,072	\$750	\$750	\$1,000
533	85	PHOTOCOPY SERVICES	\$2,480	\$3,000	\$2,500	\$3,000
533	95	CONFERENCES & TRAINING	\$479	\$2,500	\$1,500	\$2,000
534	44	STIPEND	\$1,560	\$1,750	\$1,500	\$1,800
		SERVICES	\$19,773	\$35,350	\$21,050	\$31,650
		EXPENDITURE TOTALS	\$154,711	\$221,950	\$151,750	\$187,750