

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			2017 Actual	2018 Original	2018 Projected	2019 Budget
331	21	DOT-FTA-FRMLA GRT NON-URB	\$96,657	\$95,000	\$70,600	\$87,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$96,657	\$95,000	\$70,600	\$87,500
		REVENUE TOTALS	\$96,657	\$95,000	\$70,600	\$87,500
511	3	REG. FULL-TIME EMPLOYEES	\$45,367	\$65,000	\$32,000	\$75,000
511	5	TEMP. SALARIES & WAGES	\$4,181	\$5,000	\$3,800	\$4,000
		PERSONNEL	\$49,548	\$70,000	\$35,800	\$79,000
522	1	STATIONERY & PRINTING	\$0	\$250	\$35	\$0
522	2	OFFICE SUPPLIES	\$44	\$500	\$25	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$10	\$0	\$0	\$0
522	15	GASOLINE & OIL	\$128	\$350	\$100	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$240	\$1,000	\$0	\$0
		COMMODITIES	\$422	\$2,100	\$160	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$399	\$1,000	\$750	\$0
533	29	COMPUTER/INF TCH SERVICES	\$1,313	\$1,500	\$1,600	\$1,800
533	42	EQUIPMENT MAINTENANCE	\$1,590	\$1,750	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$1,860	\$1,500	\$1,000	\$1,500
533	84	BUSINESS MEALS/EXPENSES	\$29	\$250	\$0	\$0
533	95	CONFERENCES & TRAINING	\$702	\$2,250	\$750	\$1,200
		SERVICES	\$5,893	\$8,250	\$4,100	\$4,500
		EXPENDITURE TOTALS	\$55,863	\$80,350	\$40,060	\$83,500