

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 | 2017 Actual | 2018 Original | 2018 Projected | 2019 Budget |
|-----|----|---------------------------------------|------------------------|--------------------------|---------------------------|------------------------|
| 334 | 30 | IL DPT MENT HLTH DD GRANT | \$343,729 | \$325,000 | \$327,189 | \$327,189 |
| | | FEDERAL, STATE & LOCAL SHARED REVENUE | \$343,729 | \$325,000 | \$327,189 | \$327,189 |
| 385 | 11 | FROM CSBG DEPT | \$110,170 | \$10,000 | \$0 | \$0 |
| | | INTERFUND REVENUE | \$110,170 | \$10,000 | \$0 | \$0 |
| | | REVENUE TOTALS | \$453,899 | \$335,000 | \$327,189 | \$327,189 |
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$121,452 | \$150,000 | \$140,000 | \$140,000 |
| 511 | 5 | TEMP. SALARIES & WAGES | \$23,987 | \$20,000 | \$15,000 | \$15,000 |
| | | PERSONNEL | \$145,439 | \$170,000 | \$155,000 | \$155,000 |
| 522 | 1 | STATIONERY & PRINTING | \$190 | \$500 | \$0 | \$0 |
| 522 | 2 | OFFICE SUPPLIES | \$350 | \$500 | \$300 | \$300 |
| 522 | 3 | BOOKS,PERIODICALS & MAN. | \$139 | \$500 | \$250 | \$250 |
| 522 | 4 | COPIER SUPPLIES | \$120 | \$300 | \$250 | \$250 |
| 522 | 6 | POSTAGE, UPS, FED EXPRESS | \$539 | \$1,500 | \$500 | \$500 |
| 522 | 15 | GASOLINE & OIL | \$587 | \$750 | \$1,000 | \$1,000 |
| 522 | 44 | EQUIPMENT LESS THAN \$5000 | \$15,720 | \$1,000 | \$20,000 | \$20,000 |
| | | COMMODITIES | \$17,645 | \$5,050 | \$22,300 | \$22,300 |
| 533 | 7 | PROFESSIONAL SERVICES | \$5,154 | \$10,000 | \$10,000 | \$10,000 |
| 533 | 12 | JOB-REQUIRED TRAVEL EXP | \$2,943 | \$5,000 | \$5,000 | \$5,000 |
| 533 | 29 | COMPUTER/INF TCH SERVICES | \$2,809 | \$3,500 | \$4,000 | \$4,000 |
| 533 | 33 | TELEPHONE SERVICE | \$880 | \$1,750 | \$1,500 | \$1,500 |
| 533 | 40 | AUTOMOBILE MAINTENANCE | \$67 | \$250 | \$150 | \$150 |
| 533 | 42 | EQUIPMENT MAINTENANCE | \$3,773 | \$500 | \$500 | \$500 |
| 533 | 50 | FACILITY/OFFICE RENTALS | \$2,463 | \$4,500 | \$4,500 | \$4,500 |
| 533 | 52 | OTHER SERVICE BY CONTRACT | \$387 | \$750 | \$750 | \$750 |
| 533 | 70 | LEGAL NOTICES,ADVERTISING | \$619 | \$1,000 | \$500 | \$500 |
| 533 | 85 | PHOTOCOPY SERVICES | \$1,674 | \$3,500 | \$2,500 | \$2,500 |
| 533 | 95 | CONFERENCES & TRAINING | \$12,285 | \$1,500 | \$2,000 | \$2,000 |
| 534 | 44 | STIPEND | \$1,540 | \$2,000 | \$2,000 | \$2,000 |
| | | SERVICES | \$34,594 | \$34,250 | \$33,400 | \$33,400 |
| 544 | 33 | OFFICE EQUIPMENT & FURNIS | \$45,000 | \$0 | \$0 | \$0 |
| | | CAPITAL | \$45,000 | \$0 | \$0 | \$0 |
| | | EXPENDITURE TOTALS | \$242,678 | \$209,300 | \$210,700 | \$210,700 |