

RPC Human Services Transportation Planning Even Years

RPC – HUMAN SERVICES TRANSPORTATION PLANNING EVEN YEARS – 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			2018	2019	2019	2020
			Actual	Original	Projected	Budget
331	21	DOT-FTA-FRMLA GRT NON-URB	\$86,389	\$87,500	\$87,500	\$87,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$86,389	\$87,500	\$87,500	\$87,500
REVENUE TOTALS			\$86,389	\$87,500	\$87,500	\$87,500
511	3	REG. FULL-TIME EMPLOYEES	\$38,431	\$75,000	\$70,000	\$70,000
511	5	TEMP. SALARIES & WAGES	\$2,784	\$4,000	\$4,000	\$4,000
		PERSONNEL	\$41,215	\$79,000	\$74,000	\$74,000
522	1	STATIONERY & PRINTING	\$35	\$0	\$0	\$0
522	2	OFFICE SUPPLIES	\$16	\$0	\$0	\$0
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$0	\$50	\$50
522	15	GASOLINE & OIL	\$48	\$0	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$2,100	\$2,100
		COMMODITIES	\$99	\$0	\$2,150	\$2,150
533	7	PROFESSIONAL SERVICES	\$97	\$0	\$0	\$150
533	12	JOB-REQUIRED TRAVEL EXP	\$256	\$0	\$500	\$500
533	29	COMPUTER/INF TCH SERVICES	\$1,408	\$1,800	\$1,000	\$1,500
533	42	EQUIPMENT MAINTENANCE	\$940	\$0	\$1,000	\$1,000
533	70	LEGAL NOTICES,ADVERTISING	\$1,078	\$1,500	\$1,750	\$2,000
533	95	CONFERENCES & TRAINING	\$665	\$1,200	\$3,500	\$3,500
		SERVICES	\$4,444	\$4,500	\$7,750	\$8,650
EXPENDITURE TOTALS			\$45,758	\$83,500	\$83,900	\$84,800