

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			2018	2019	2019	2020
			Actual	Original	Projected	Budget
334	30	IL DPT MENT HLTH DD GRANT	\$327,189	\$327,189	\$410,141	\$1,286,726
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$327,189	\$327,189	\$410,141	\$1,286,726
369	90	OTHER MISC. REVENUE	\$80	\$0	\$0	\$0
		MISCELLANEOUS	\$80	\$0	\$0	\$0
REVENUE TOTALS			\$327,269	\$327,189	\$410,141	\$1,286,726
511	3	REG. FULL-TIME EMPLOYEES	\$144,109	\$140,000	\$200,000	\$450,000
511	5	TEMP. SALARIES & WAGES	\$7,387	\$15,000	\$6,000	\$30,000
		PERSONNEL	\$151,496	\$155,000	\$206,000	\$480,000
522	1	STATIONERY & PRINTING	\$1,078	\$0	\$47	\$2,500
522	2	OFFICE SUPPLIES	\$323	\$300	\$4,000	\$3,500
522	3	BOOKS,PERIODICALS & MAN.	\$380	\$250	\$0	\$1,500
522	4	COPIER SUPPLIES	\$0	\$250	\$0	\$2,500
522	6	POSTAGE, UPS, FED EXPRESS	\$1,105	\$500	\$2,500	\$2,000
522	14	CUSTODIAL SUPPLIES	\$7	\$0	\$15	\$0
522	15	GASOLINE & OIL	\$629	\$1,000	\$250	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$1,379	\$20,000	\$59,000	\$4,000
522	93	OPERATIONAL SUPPLIES	\$0	\$0	\$900	\$0
		COMMODITIES	\$4,901	\$22,300	\$66,712	\$17,000
533	7	PROFESSIONAL SERVICES	\$4,882	\$10,000	\$5,500	\$20,000
533	12	JOB-REQUIRED TRAVEL EXP	\$870	\$5,000	\$1,350	\$25,000
533	29	COMPUTER/INF TCH SERVICES	\$2,551	\$4,000	\$2,700	\$7,500
533	33	TELEPHONE SERVICE	\$1,166	\$1,500	\$1,925	\$2,500
533	36	WASTE DISPOSAL & RECYCLNG	\$63	\$0	\$45	\$0
533	40	AUTOMOBILE MAINTENANCE	\$96	\$150	\$165	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$4,440	\$500	\$3,600	\$15,000
533	50	FACILITY/OFFICE RENTALS	\$2,585	\$4,500	\$1,723	\$5,000
533	52	OTHER SERVICE BY CONTRACT	\$318	\$750	\$350	\$2,500
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$500	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$4,714	\$2,500	\$1,000	\$2,400
533	93	DUES AND LICENSES	\$100	\$0	\$0	\$2,500
533	95	CONFERENCES & TRAINING	\$1,357	\$2,000	\$240	\$7,500
534	44	STIPEND	\$2,080	\$2,000	\$1,480	\$3,500
		SERVICES	\$25,222	\$33,400	\$20,078	\$94,400
EXPENDITURE TOTALS			\$181,619	\$210,700	\$292,790	\$591,400

RPC – Individual Service & Support Odd Years