

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			2019	2020	2020	2021
			Actual	Original	Projected	Budget
331	21	DOT-FTA-FRMLA GRT NON-URB	\$64,192	\$87,500	\$87,500	\$87,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$64,192	\$87,500	\$87,500	\$87,500
REVENUE TOTALS			\$64,192	\$87,500	\$87,500	\$87,500
511	3	REG. FULL-TIME EMPLOYEES	\$39,692	\$70,000	\$32,000	\$60,000
511	5	TEMP. SALARIES & WAGES	\$0	\$4,000	\$4,000	\$4,000
		PERSONNEL	\$39,692	\$74,000	\$36,000	\$64,000
522	1	STATIONERY & PRINTING	\$0	\$0	\$75	\$75
522	2	OFFICE SUPPLIES	\$9	\$0	\$80	\$100
522	3	BOOKS,PERIODICALS & MAN.	\$38	\$50	\$50	\$50
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$0	\$100	\$250
522	15	GASOLINE & OIL	\$24	\$0	\$200	\$1,500
522	44	EQUIPMENT LESS THAN \$5000	\$800	\$2,100	\$2,100	\$2,100
		COMMODITIES	\$871	\$2,150	\$2,605	\$4,075
533	7	PROFESSIONAL SERVICES	\$0	\$150	\$200	\$300
533	12	JOB-REQUIRED TRAVEL EXP	\$114	\$500	\$700	\$729
533	29	COMPUTER/INF TCH SERVICES	\$664	\$1,500	\$700	\$3,000
533	42	EQUIPMENT MAINTENANCE	\$0	\$1,000	\$500	\$2,000
533	70	LEGAL NOTICES,ADVERTISING	\$746	\$2,000	\$1,800	\$2,500
533	95	CONFERENCES & TRAINING	\$3,241	\$3,500	\$432	\$3,000
		SERVICES	\$4,765	\$8,650	\$4,332	\$11,529
EXPENDITURE TOTALS			\$45,328	\$84,800	\$42,937	\$79,604