

RPC Individual Service & Support Even Years

RPC – INDIVIDUAL SERVICE & SUPPORT EVEN YEARS – 075-827

State funding to provide pre-admission screenings, assessments, and case coordination for developmentally disabled individuals.

FINANCIAL

Fund 075 Dept 827			2019 Actual	2020 Original	2020 Projected	2021 Budget
334	30	IL DPT MENT HLTH DD GRANT	\$1,023,812	\$1,286,726	\$1,248,677	\$1,397,085
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,023,812	\$1,286,726	\$1,248,677	\$1,397,085
341	22	TRAINING FEES	\$3,013	\$0	\$0	\$0
		FEES AND FINES	\$3,013	\$0	\$0	\$0
REVENUE TOTALS			\$1,026,825	\$1,286,726	\$1,248,677	\$1,397,085
511	3	REG. FULL-TIME EMPLOYEES	\$534,886	\$450,000	\$600,000	\$500,000
511	5	TEMP. SALARIES & WAGES	\$9,601	\$30,000	\$20,000	\$20,000
		PERSONNEL	\$544,487	\$480,000	\$620,000	\$520,000
522	1	STATIONERY & PRINTING	\$1,497	\$2,500	\$500	\$1,000
522	2	OFFICE SUPPLIES	\$3,360	\$3,500	\$2,500	\$4,000
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$1,500	\$0	\$1,500
522	4	COPIER SUPPLIES	\$227	\$2,500	\$500	\$1,500
522	6	POSTAGE, UPS, FED EXPRESS	\$825	\$2,000	\$2,000	\$2,000
522	15	GASOLINE & OIL	\$487	\$1,000	\$500	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$32,834	\$4,000	\$1,500	\$8,000
		COMMODITIES	\$39,230	\$17,000	\$7,500	\$19,000
533	7	PROFESSIONAL SERVICES	\$36,065	\$20,000	\$30,000	\$30,000
533	12	JOB-REQUIRED TRAVEL EXP	\$36,506	\$25,000	\$20,000	\$20,000
533	29	COMPUTER/INF TCH SERVICES	\$14,594	\$7,500	\$25,000	\$25,000
533	33	TELEPHONE SERVICE	\$13,419	\$2,500	\$14,500	\$14,500
533	40	AUTOMOBILE MAINTENANCE	\$68	\$1,000	\$200	\$500
533	42	EQUIPMENT MAINTENANCE	\$0	\$15,000	\$0	\$5,000
533	50	FACILITY/OFFICE RENTALS	\$0	\$5,000	\$0	\$0
533	52	OTHER SERVICE BY CONTRACT	\$259	\$2,500	\$500	\$1,500
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$1,500	\$500	\$1,500
533	85	PHOTOCOPY SERVICES	\$1,069	\$2,400	\$200	\$2,000
533	93	DUES AND LICENSES	\$0	\$2,500	\$0	\$2,500
533	95	CONFERENCES & TRAINING	\$3,258	\$7,500	\$1,500	\$7,500
534	44	STIPEND	\$240	\$3,500	\$240	\$500
		SERVICES	\$105,478	\$95,900	\$92,640	\$110,500
EXPENDITURE TOTALS			\$689,195	\$592,900	\$720,140	\$649,500