

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			2020 Actual	2021 Original	2021 Projected	2022 Budget
334	30	IL DPT MENT HLTH DD GRANT	\$1,245,728	\$1,397,085	\$1,397,085	\$1,650,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,245,728	\$1,397,085	\$1,397,085	\$1,650,000
341	22	TRAINING FEES	\$7,821	\$0	\$0	\$0
		FEES AND FINES	\$7,821	\$0	\$0	\$0
REVENUE TOTALS			\$1,253,549	\$1,397,085	\$1,397,085	\$1,650,000
511	3	REG. FULL-TIME EMPLOYEES	\$518,305	\$500,000	\$500,000	\$625,000
511	5	TEMP. SALARIES & WAGES	\$12,444	\$20,000	\$20,000	\$20,000
		PERSONNEL	\$530,749	\$520,000	\$520,000	\$645,000
522	1	STATIONERY & PRINTING	\$524	\$1,000	\$1,000	\$1,000
522	2	OFFICE SUPPLIES	\$2,481	\$4,000	\$4,000	\$4,000
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$1,500	\$1,500	\$1,500
522	4	COPIER SUPPLIES	\$447	\$1,500	\$1,500	\$1,500
522	6	POSTAGE, UPS, FED EXPRESS	\$2,676	\$2,000	\$2,000	\$500
522	15	GASOLINE & OIL	\$302	\$1,000	\$1,000	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$2,356	\$8,000	\$8,000	\$8,000
		COMMODITIES	\$8,786	\$19,000	\$19,000	\$17,500
533	7	PROFESSIONAL SERVICES	\$23,881	\$30,000	\$30,000	\$30,000
533	12	JOB-REQUIRED TRAVEL EXP	\$15,799	\$20,000	\$20,000	\$10,000
533	29	COMPUTER/INF TCH SERVICES	\$13,667	\$25,000	\$25,000	\$30,000
533	33	TELEPHONE SERVICE	\$12,190	\$14,500	\$14,500	\$5,000
533	40	AUTOMOBILE MAINTENANCE	\$139	\$500	\$500	\$500
533	42	EQUIPMENT MAINTENANCE	\$0	\$5,000	\$5,000	\$5,000
533	52	OTHER SERVICE BY CONTRACT	\$346	\$1,500	\$1,500	\$1,500
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$1,500	\$1,500	\$1,500
533	85	PHOTOCOPY SERVICES	\$134	\$2,000	\$2,000	\$2,000
533	93	DUES AND LICENSES	\$0	\$2,500	\$2,500	\$2,500
533	95	CONFERENCES & TRAINING	\$1,116	\$7,500	\$7,500	\$1,000
534	44	STIPEND	\$240	\$500	\$240	\$0
		SERVICES	\$67,512	\$110,500	\$110,240	\$89,000
EXPENDITURE TOTALS			\$607,047	\$649,500	\$649,240	\$751,500