

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			2020	2021	2021	2022
			Actual	Original	Projected	Budget
334	30	IL DPT MENT HLTH DD GRANT	\$1,034,415	\$1,397,085	\$1,256,120	\$1,650,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,034,415	\$1,397,085	\$1,256,120	\$1,650,000
REVENUE TOTALS			\$1,034,415	\$1,397,085	\$1,256,120	\$1,650,000
511	3	REG. FULL-TIME EMPLOYEES	\$522,265	\$500,000	\$575,000	\$625,000
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$576	\$30,000	\$0	\$20,000
			\$522,841	\$530,000	\$575,000	\$645,000
522	1	STATIONERY & PRINTING	\$760	\$2,500	\$1,800	\$2,500
522	2	OFFICE SUPPLIES	\$3,593	\$5,000	\$3,000	\$5,000
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$1,500	\$0	\$1,500
522	4	COPIER SUPPLIES	\$597	\$1,500	\$350	\$1,500
522	6	POSTAGE, UPS, FED EXPRESS	\$2,253	\$2,000	\$2,200	\$500
522	15	GASOLINE & OIL	\$0	\$1,000	\$10	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$32,354	\$10,000	\$21,600	\$15,000
		COMMODITIES	\$39,557	\$23,500	\$28,960	\$27,000
533	7	PROFESSIONAL SERVICES	\$20,022	\$40,000	\$21,000	\$40,000
533	12	JOB-REQUIRED TRAVEL EXP	\$3,051	\$30,000	\$5,000	\$15,000
533	29	COMPUTER/INF TCH SERVICES	\$20,324	\$25,000	\$15,100	\$30,000
533	33	TELEPHONE SERVICE	\$14,646	\$14,500	\$15,100	\$5,000
533	40	AUTOMOBILE MAINTENANCE	\$0	\$500	\$0	\$500
533	42	EQUIPMENT MAINTENANCE	\$0	\$5,000	\$0	\$5,000
533	52	OTHER SERVICE BY CONTRACT	\$511	\$1,500	\$400	\$1,500
533	85	PHOTOCOPY SERVICES	\$0	\$2,000	\$0	\$2,000
533	93	DUES AND LICENSES	\$100	\$2,500	\$100	\$2,500
533	95	CONFERENCES & TRAINING	\$225	\$7,500	\$0	\$1,000
534	44	STIPEND	\$240	\$1,500	\$240	\$1,500
		SERVICES	\$59,119	\$130,000	\$56,940	\$104,000
EXPENDITURE TOTALS			\$621,517	\$683,500	\$660,900	\$776,000