

RPC Decision Support CCDDDB Odd Yrs

RPC – DECISION SUPPORT CCDDDB – 075-620 Odd Yrs

Provision for assistance to individuals with developmental disabilities who are eligible to receive Medicaid-waivered services based on a pre-admission screening assessment and who have limited financial resources to meet the cost of their care.

FINANCIAL

Fund 075 Dept 620			2015	2016	2016	2017
			Actual	Original	Projected	Budget
336	23	CHAMP COUNTY DEV DISAB BD	\$24,000	\$24,000	\$24,325	\$24,325
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$24,000	\$24,000	\$24,325	\$24,325
REVENUE TOTALS			\$24,000	\$24,000	\$24,325	\$24,325
511	3	REG. FULL-TIME EMPLOYEES	\$7,338	\$20,000	\$22,500	\$22,500
511	5	TEMP. SALARIES & WAGES	\$0	\$1,000	\$0	\$0
		PERSONNEL	\$7,338	\$21,000	\$22,500	\$22,500
522	1	STATIONERY & PRINTING	\$29	\$150	\$100	\$100
522	2	OFFICE SUPPLIES	\$0	\$150	\$0	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$200	\$0	\$150
522	15	GASOLINE & OIL	\$0	\$200	\$0	\$200
		COMMODITIES	\$29	\$700	\$100	\$450
533	7	PROFESSIONAL SERVICES	\$40	\$0	\$100	\$150
533	12	JOB-REQUIRED TRAVEL EXP	\$18	\$500	\$200	\$250
533	29	COMPUTER/INF TCH SERVICES	\$174	\$0	\$500	\$500
533	95	CONFERENCES & TRAINING	\$7	\$250	\$0	\$0
534	44	STIPEND	\$60	\$0	\$0	\$0
		SERVICES	\$299	\$750	\$800	\$900
EXPENDITURE TOTALS			\$7,666	\$22,450	\$23,400	\$23,850