

RPC Decision Support DDB- Even Yrs

**RPC – DECISION SUPPORT CCDDDB - 075-619 Even 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**

		<b>Fund 075 Dept 619</b>	<b>2016 Actual</b>	<b>2017 Original</b>	<b>2017 Projected</b>	<b>2018 Budget</b>
336	23	CHAMP COUNTY DEV DISAB BD	\$0	\$24,325	\$25,000	\$44,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$24,325	\$25,000	\$44,000
		<b>REVENUE TOTALS</b>	<b>\$0</b>	<b>\$24,325</b>	<b>\$25,000</b>	<b>\$44,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$0	\$20,000	\$15,000	\$25,000
511	5	TEMP. SALARIES & WAGES	\$0	\$0	\$0	\$1,500
		PERSONNEL	\$0	\$20,000	\$15,000	\$26,500
522	1	STATIONERY & PRINTING	\$0	\$150	\$150	\$150
522	2	OFFICE SUPPLIES	\$0	\$150	\$150	\$150
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$200	\$150	\$200
522	15	GASOLINE & OIL	\$0	\$200	\$150	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$250	\$200	\$500
		COMMODITIES	\$0	\$950	\$800	\$1,200
533	7	PROFESSIONAL SERVICES	\$0	\$100	\$150	\$500
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$150	\$250
533	29	COMPUTER/INF TCH SERVICES	\$0	\$500	\$500	\$500
		SERVICES	\$0	\$850	\$800	\$1,250
		<b>EXPENDITURE TOTALS</b>	<b>\$0</b>	<b>\$21,800</b>	<b>\$16,600</b>	<b>\$28,950</b>