

RPC Decision Support CCDDDB- 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

Fund 075 Dept 619			2017 Actual	2018 Original	2018 Projected	2019 Budget
336	23	CHAMP COUNTY DEV DISAB BD	\$43,230	\$44,000	\$43,230	\$59,814
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$43,230	\$44,000	\$43,230	\$59,814
REVENUE TOTALS			\$43,230	\$44,000	\$43,230	\$59,814
511	3	REG. FULL-TIME EMPLOYEES	\$13,841	\$25,000	\$31,500	\$35,000
511	5	TEMP. SALARIES & WAGES	\$0	\$1,500	\$7,000	\$7,500
		PERSONNEL	\$13,841	\$26,500	\$38,500	\$42,500
522	1	STATIONERY & PRINTING	\$0	\$150	\$70	\$150
522	2	OFFICE SUPPLIES	\$0	\$150	\$0	\$150
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$200	\$0	\$0
522	15	GASOLINE & OIL	\$0	\$200	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$500	\$1,095	\$2,500
		COMMODITIES	\$0	\$1,200	\$1,165	\$2,800
533	7	PROFESSIONAL SERVICES	\$0	\$500	\$516	\$1,500
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$149	\$250
533	29	COMPUTER/INF TCH SERVICES	\$273	\$500	\$415	\$1,000
533	33	TELEPHONE SERVICE	\$0	\$0	\$118	\$250
533	70	LEGAL NOTICES,ADVERTISING	\$133	\$0	\$0	\$0
533	89	PUBLIC RELATIONS	\$0	\$0	\$45	\$100
533	95	CONFERENCES & TRAINING	\$0	\$0	\$225	\$500
		SERVICES	\$406	\$1,250	\$1,468	\$3,600
EXPENDITURE TOTALS			\$14,247	\$28,950	\$41,133	\$48,900