

*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***

		<b>Fund 075 Dept 620</b>	<b>2017 Actual</b>	<b>2018 Original</b>	<b>2018 Projected</b>	<b>2019 Budget</b>
336	23	CHAMP COUNTY DEV DISAB BD	\$24,310	\$44,000	\$58,815	\$58,815
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$24,310	\$44,000	\$58,815	\$58,815
385	11	FROM CSBG DEPT	\$7,192	\$0	\$0	\$0
		INTERFUND REVENUE	\$7,192	\$0	\$0	\$0
		<b>REVENUE TOTALS</b>	<b>\$31,502</b>	<b>\$44,000</b>	<b>\$58,815</b>	<b>\$58,815</b>
511	3	REG. FULL-TIME EMPLOYEES	\$16,583	\$25,000	\$30,000	\$35,000
511	5	TEMP. SALARIES & WAGES	\$0	\$1,500	\$5,000	\$7,500
		PERSONNEL	\$16,583	\$26,500	\$35,000	\$42,500
522	1	STATIONERY & PRINTING	\$47	\$200	\$200	\$200
522	2	OFFICE SUPPLIES	\$0	\$150	\$200	\$150
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$150	\$150	\$150
522	15	GASOLINE & OIL	\$0	\$150	\$150	\$150
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$500	\$1,000	\$1,500
		COMMODITIES	\$47	\$1,150	\$1,700	\$2,150
533	7	PROFESSIONAL SERVICES	\$0	\$200	\$1,000	\$1,500
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$150	\$600	\$600
533	29	COMPUTER/INF TCH SERVICES	\$269	\$500	\$600	\$600
533	95	CONFERENCES & TRAINING	\$0	\$0	\$500	\$500
		SERVICES	\$269	\$850	\$2,700	\$3,200
		<b>EXPENDITURE TOTALS</b>	<b>\$16,899</b>	<b>\$28,500</b>	<b>\$39,400</b>	<b>\$47,850</b>