

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			2018 Actual	2019 Original	2019 Projected	2020 Budget
336	23	CHAMP COUNTY DEV DISAB BD	\$43,230	\$59,814	\$86,000	\$86,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$43,230	\$59,814	\$86,000	\$86,000
385	11	FROM CSBG DEPT	\$14,460	\$0	\$0	\$0
		INTERFUND REVENUE	\$14,460	\$0	\$0	\$0
REVENUE TOTALS			\$57,690	\$59,814	\$86,000	\$86,000
511	3	REG. FULL-TIME EMPLOYEES	\$30,375	\$35,000	\$45,000	\$55,000
511	5	TEMP. SALARIES & WAGES	\$7,569	\$7,500	\$8,000	\$9,000
		PERSONNEL	\$37,944	\$42,500	\$53,000	\$64,000
522	1	STATIONERY & PRINTING	\$70	\$150	\$150	\$150
522	2	OFFICE SUPPLIES	\$0	\$150	\$200	\$300
522	4	COPIER SUPPLIES	\$0	\$0	\$50	\$50
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$0	\$100	\$100
522	44	EQUIPMENT LESS THAN \$5000	\$1,095	\$2,500	\$1,500	\$2,000
		COMMODITIES	\$1,165	\$2,800	\$2,000	\$2,600
533	7	PROFESSIONAL SERVICES	\$516	\$1,500	\$0	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$221	\$250	\$200	\$350
533	29	COMPUTER/INF TCH SERVICES	\$508	\$1,000	\$1,200	\$1,500
533	33	TELEPHONE SERVICE	\$149	\$250	\$500	\$600
533	89	PUBLIC RELATIONS	\$45	\$100	\$0	\$0
533	95	CONFERENCES & TRAINING	\$225	\$500	\$500	\$750
		SERVICES	\$1,664	\$3,600	\$2,400	\$3,200
EXPENDITURE TOTALS			\$40,773	\$48,900	\$57,400	\$69,800