

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			2019	2020	2020	2021
			Actual	Original	Projected	Budget
336	23	CHAMP COUNTY DEV DISAB BD	\$59,815	\$86,000	\$159,710	\$159,710
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$59,815	\$86,000	\$159,710	\$159,710
385	11	FROM CSBG DEPT	\$20,352	\$0	\$0	\$0
		INTERFUND REVENUE	\$20,352	\$0	\$0	\$0
REVENUE TOTALS			\$80,167	\$86,000	\$159,710	\$159,710
511	3	REG. FULL-TIME EMPLOYEES	\$31,865	\$60,000	\$80,000	\$80,000
511	5	TEMP. SALARIES & WAGES	\$4,523	\$9,000	\$10,000	\$10,000
		PERSONNEL	\$36,388	\$69,000	\$90,000	\$90,000
522	1	STATIONERY & PRINTING	\$21	\$150	\$130	\$130
522	2	OFFICE SUPPLIES	\$103	\$300	\$130	\$130
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$0	\$25	\$25
522	4	COPIER SUPPLIES	\$38	\$50	\$100	\$100
522	6	POSTAGE, UPS, FED EXPRESS	\$55	\$100	\$125	\$125
522	15	GASOLINE & OIL	\$17	\$150	\$75	\$75
522	44	EQUIPMENT LESS THAN \$5000	\$395	\$0	\$250	\$250
		COMMODITIES	\$629	\$750	\$835	\$835
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$100	\$100
533	12	JOB-REQUIRED TRAVEL EXP	\$256	\$350	\$1,050	\$1,050
533	29	COMPUTER/INF TCH SERVICES	\$618	\$1,500	\$2,270	\$2,270
533	33	TELEPHONE SERVICE	\$374	\$650	\$3,090	\$3,090
533	85	PHOTOCOPY SERVICES	\$0	\$0	\$50	\$50
533	89	PUBLIC RELATIONS	\$30	\$0	\$100	\$100
533	95	CONFERENCES & TRAINING	\$150	\$750	\$900	\$900
534	44	STIPEND	\$0	\$0	\$200	\$200
		SERVICES	\$1,428	\$3,250	\$7,760	\$7,760
EXPENDITURE TOTALS			\$38,445	\$73,000	\$98,595	\$98,595