

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			2019	2020	2020	2021
			Actual	Original	Projected	Budget
336	23	CHAMP COUNTY DEV DISAB BD	\$153,005	\$86,000	\$150,000	\$159,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$153,005	\$86,000	\$150,000	\$159,500
REVENUE TOTALS			\$153,005	\$86,000	\$150,000	\$159,500
511	3	REG. FULL-TIME EMPLOYEES	\$67,261	\$55,000	\$75,000	\$72,800
511	5	TEMP. SALARIES & WAGES	\$5,140	\$9,000	\$8,700	\$8,000
		PERSONNEL	\$72,401	\$64,000	\$83,700	\$80,800
522	1	STATIONERY & PRINTING	\$198	\$150	\$150	\$130
522	2	OFFICE SUPPLIES	\$200	\$300	\$250	\$130
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$0	\$0	\$25
522	4	COPIER SUPPLIES	\$151	\$50	\$50	\$100
522	6	POSTAGE, UPS, FED EXPRESS	\$176	\$100	\$100	\$125
522	15	GASOLINE & OIL	\$85	\$0	\$200	\$75
522	44	EQUIPMENT LESS THAN \$5000	\$239	\$2,000	\$1,300	\$250
522	93	OPERATIONAL SUPPLIES	\$57	\$0	\$0	\$0
		COMMODITIES	\$1,106	\$2,600	\$2,050	\$835
533	7	PROFESSIONAL SERVICES	\$89	\$0	\$100	\$100
533	12	JOB-REQUIRED TRAVEL EXP	\$1,921	\$350	\$850	\$1,000
533	29	COMPUTER/INF TCH SERVICES	\$1,787	\$1,500	\$2,700	\$2,300
533	33	TELEPHONE SERVICE	\$1,776	\$600	\$4,100	\$3,100
533	85	PHOTOCOPY SERVICES	\$20	\$0	\$50	\$40
533	89	PUBLIC RELATIONS	\$0	\$0	\$50	\$50
533	95	CONFERENCES & TRAINING	\$1,291	\$750	\$400	\$900
534	44	STIPEND	\$0	\$0	\$60	\$180
		SERVICES	\$6,884	\$3,200	\$8,310	\$7,670
EXPENDITURE TOTALS			\$80,391	\$69,800	\$94,060	\$89,305