

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			2020	2021	2021	2022
			Actual	Original	Projected	Budget
336	23	CHAMP COUNTY DEV DISAB BD	\$166,415	\$159,500	\$155,750	\$155,750
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$166,415	\$159,500	\$155,750	\$155,750
<b>REVENUE TOTALS</b>			<b>\$166,415</b>	<b>\$159,500</b>	<b>\$155,750</b>	<b>\$155,750</b>
511	3	REG. FULL-TIME EMPLOYEES	\$74,882	\$72,800	\$72,000	\$72,000
511	5	TEMP. SALARIES & WAGES	\$3,071	\$8,000	\$5,000	\$7,000
		PERSONNEL	\$77,953	\$80,800	\$77,000	\$79,000
522	1	STATIONERY & PRINTING	\$64	\$130	\$100	\$150
522	2	OFFICE SUPPLIES	\$0	\$130	\$100	\$150
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$25	\$25	\$25
522	4	COPIER SUPPLIES	\$0	\$100	\$100	\$100
522	6	POSTAGE, UPS, FED EXPRESS	\$57	\$125	\$125	\$150
522	15	GASOLINE & OIL	\$50	\$75	\$0	\$100
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$250	\$250	\$250
		COMMODITIES	\$171	\$835	\$700	\$925
533	7	PROFESSIONAL SERVICES	\$0	\$100	\$100	\$100
533	12	JOB-REQUIRED TRAVEL EXP	\$696	\$1,000	\$500	\$250
533	29	COMPUTER/INF TCH SERVICES	\$2,977	\$2,300	\$2,450	\$2,800
533	33	TELEPHONE SERVICE	\$4,170	\$3,100	\$1,550	\$500
533	85	PHOTOCOPY SERVICES	\$0	\$40	\$25	\$50
533	89	PUBLIC RELATIONS	\$50	\$50	\$0	\$50
533	95	CONFERENCES & TRAINING	\$95	\$900	\$500	\$1,000
534	41	RETURN UNUSED GRANT	\$16,390	\$0	\$0	\$0
534	44	STIPEND	\$90	\$180	\$180	\$180
		SERVICES	\$24,468	\$7,670	\$5,305	\$4,930
<b>EXPENDITURE TOTALS</b>			<b>\$102,592</b>	<b>\$89,305</b>	<b>\$83,005</b>	<b>\$84,855</b>