

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			2020	2021	2021	2022
			Actual	Original	Projected	Budget
336	23	CHAMP COUNTY DEV DISAB BD	\$155,742	\$159,710	\$155,750	\$160,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$155,742	\$159,710	\$155,750	\$160,500
<b>REVENUE TOTALS</b>			<b>\$155,742</b>	<b>\$159,710</b>	<b>\$155,750</b>	<b>\$160,500</b>
511	3	REG. FULL-TIME EMPLOYEES	\$72,515	\$80,000	\$79,000	\$80,000
511	5	TEMP. SALARIES & WAGES	\$2,654	\$10,000	\$3,900	\$8,000
		PERSONNEL	\$75,169	\$90,000	\$82,900	\$88,000
522	1	STATIONERY & PRINTING	\$0	\$130	\$0	\$150
522	2	OFFICE SUPPLIES	\$297	\$130	\$0	\$150
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$25	\$0	\$25
522	4	COPIER SUPPLIES	\$0	\$100	\$0	\$100
522	6	POSTAGE, UPS, FED EXPRESS	\$165	\$125	\$200	\$150
522	15	GASOLINE & OIL	\$0	\$75	\$0	\$100
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$250	\$475	\$250
		COMMODITIES	\$462	\$835	\$675	\$925
533	7	PROFESSIONAL SERVICES	\$0	\$100	\$0	\$100
533	12	JOB-REQUIRED TRAVEL EXP	\$290	\$1,050	\$0	\$250
533	29	COMPUTER/INF TCH SERVICES	\$2,449	\$2,270	\$2,450	\$2,800
533	33	TELEPHONE SERVICE	\$1,576	\$3,090	\$1,550	\$500
533	42	EQUIPMENT MAINTENANCE	\$0	\$0	\$175	\$0
533	85	PHOTOCOPY SERVICES	\$0	\$50	\$0	\$50
533	89	PUBLIC RELATIONS	\$0	\$100	\$0	\$50
533	95	CONFERENCES & TRAINING	\$0	\$900	\$0	\$1,000
534	44	STIPEND	\$180	\$200	\$180	\$180
		SERVICES	\$4,495	\$7,760	\$4,355	\$4,930
<b>EXPENDITURE TOTALS</b>			<b>\$80,126</b>	<b>\$98,595</b>	<b>\$87,930</b>	<b>\$93,855</b>