

RPC – Home Energy Assistance – HHS Odd Years

RPC – HOME ENERGY ASSISTANCE – HHS ODD YEARS – 075-691

Federal pass-through funding to provide utility assistance to income-eligible clients.

FINANCIAL

		Fund 075 Dept 691	2015 Actual	2016 Original	2016 Projected	2017 Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$1,043,591	\$1,450,000	\$1,250,000	\$1,375,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,043,591	\$1,450,000	\$1,250,000	\$1,375,000
341	40	TECHNICAL SERVICE CONT.	\$1,950	\$0	\$0	\$0
		FEES AND FINES	\$1,950	\$0	\$0	\$0
369	90	OTHER MISC. REVENUE	\$1	\$0	\$0	\$0
		MISCELLANEOUS	\$1	\$0	\$0	\$0
		REVENUE TOTALS	\$1,045,542	\$1,450,000	\$1,250,000	\$1,375,000
511	3	REG. FULL-TIME EMPLOYEES	\$57,085	\$100,000	\$75,000	\$100,000
511	5	TEMP. SALARIES & WAGES	\$1,865	\$2,500	\$2,500	\$4,000
		PERSONNEL	\$58,950	\$102,500	\$77,500	\$104,000
522	1	STATIONERY & PRINTING	\$0	\$200	\$0	\$100
522	2	OFFICE SUPPLIES	\$2,058	\$4,000	\$1,500	\$2,500
522	6	POSTAGE, UPS, FED EXPRESS	\$1,090	\$350	\$500	\$500
522	15	GASOLINE & OIL	\$24	\$250	\$250	\$250
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$1,500	\$1,500	\$2,000
		COMMODITIES	\$3,172	\$6,300	\$3,750	\$5,350
533	7	PROFESSIONAL SERVICES	\$105	\$0	\$0	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$20	\$250	\$250	\$250
533	29	COMPUTER/INF TCH SERVICES	\$1,575	\$3,000	\$3,000	\$3,500
533	33	TELEPHONE SERVICE	\$505	\$1,450	\$1,500	\$1,500
533	42	EQUIPMENT MAINTENANCE	\$0	\$500	\$500	\$500
533	52	OTHER SERVICE BY CONTRACT	\$75	\$750	\$500	\$750
533	70	LEGAL NOTICES,ADVERTISING	\$445	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$373	\$2,000	\$1,700	\$2,000
533	95	CONFERENCES & TRAINING	\$0	\$500	\$500	\$500
534	31	ENERGY ASSISTANCE	\$1,021,450	\$1,150,000	\$1,020,000	\$1,035,000
534	44	STIPEND	\$503	\$1,200	\$1,150	\$1,250
		SERVICES	\$1,025,051	\$1,159,650	\$1,029,100	\$1,045,250
573	49	WEATHERIZATION SVCE CHRGS	\$13,882	\$0	\$0	\$0
		INTERFUND EXPENDITURE	\$13,882	\$0	\$0	\$0
		EXPENDITURE TOTALS	\$1,101,055	\$1,268,450	\$1,110,350	\$1,154,600