

RPC Home Energy Assistance – Supplement Odd Years

RPC – HOME ENERGY ASSISTANCE – SUPPLEMENT ODD YEARS – 075-699

State supplemental funding to provide utility assistance to income-eligible clients.

FINANCIAL

Fund 075 Dept 699			2015	2016	2016	2017
			Actual	Original	Projected	Budget
334	86	IL DCEO-LIHEAP/WEATHERZTN	\$718,683	\$750,000	\$500,000	\$700,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$718,683	\$750,000	\$500,000	\$700,000
361	10	INVESTMENT INTEREST	\$1	\$0	\$0	\$0
		MISCELLANEOUS	\$1	\$0	\$0	\$0
REVENUE TOTALS			\$718,684	\$750,000	\$500,000	\$700,000
511	3	REG. FULL-TIME EMPLOYEES	\$16,749	\$75,000	\$35,000	\$75,000
511	5	TEMP. SALARIES & WAGES	\$0	\$10,000	\$5,000	\$5,000
		PERSONNEL	\$16,749	\$85,000	\$40,000	\$80,000
522	2	OFFICE SUPPLIES	\$0	\$500	\$400	\$500
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$250	\$200	\$250
522	15	GASOLINE & OIL	\$0	\$250	\$200	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$2,500	\$1,500	\$2,500
		COMMODITIES	\$0	\$3,500	\$2,300	\$3,450
533	7	PROFESSIONAL SERVICES	\$0	\$500	\$0	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$300	\$200	\$250
533	29	COMPUTER/INF TCH SERVICES	\$0	\$2,500	\$1,500	\$2,250
533	33	TELEPHONE SERVICE	\$0	\$500	\$350	\$350
533	42	EQUIPMENT MAINTENANCE	\$0	\$350	\$350	\$350
533	52	OTHER SERVICE BY CONTRACT	\$0	\$250	\$250	\$250
533	85	PHOTOCOPY SERVICES	\$0	\$250	\$500	\$500
533	95	CONFERENCES & TRAINING	\$0	\$700	\$500	\$500
534	31	ENERGY ASSISTANCE	\$741,561	\$605,000	\$425,000	\$515,000
534	41	RETURN UNUSED GRANT	\$72	\$0	\$0	\$0
534	44	STIPEND	\$187	\$400	\$500	\$500
		SERVICES	\$741,820	\$610,750	\$429,150	\$519,950
EXPENDITURE TOTALS			\$758,569	\$699,250	\$471,450	\$603,400