

RPC Home Energy Assistance – HHS Even Years

RPC – HOME ENERGY ASSISTANCE – HHS EVEN YEARS – 075-700

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

FINANCIAL

Fund 075 Dept 700			2015	2016	2016	2017
			Actual	Original	Projected	Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$941,260	\$2,250,000	\$1,250,000	\$1,575,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$941,260	\$2,250,000	\$1,250,000	\$1,575,000
REVENUE TOTALS			\$941,260	\$2,250,000	\$1,250,000	\$1,575,000
511	3	REG. FULL-TIME EMPLOYEES	\$49,673	\$100,000	\$70,000	\$100,000
511	4	REG. PART-TIME EMPLOYEES	\$369	\$0	\$500	\$750
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$2,426 \$52,468	\$10,000 \$110,000	\$2,000 \$72,500	\$5,000 \$105,750
522	2	OFFICE SUPPLIES	\$952	\$2,500	\$2,000	\$2,500
522	6	POSTAGE, UPS, FED EXPRESS	\$13	\$350	\$350	\$500
522	15	GASOLINE & OIL	\$51	\$200	\$250	\$250
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$0 \$1,016	\$1,700 \$4,750	\$1,000 \$3,600	\$2,200 \$5,450
533	12	JOB-REQUIRED TRAVEL EXP	\$20	\$250	\$250	\$250
533	29	COMPUTER/INF TCH SERVICES	\$1,658	\$4,500	\$2,500	\$3,500
533	33	TELEPHONE SERVICE	\$722	\$1,000	\$1,000	\$1,250
533	40	AUTOMOBILE MAINTENANCE	\$0	\$500	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$293	\$0	\$0	\$0
533	52	OTHER SERVICE BY CONTRACT	\$740	\$500	\$500	\$500
533	70	LEGAL NOTICES, ADVERTISING	\$0	\$250	\$250	\$250
533	85	PHOTOCOPY SERVICES	\$1,769	\$750	\$2,500	\$2,500
534	31	ENERGY ASSISTANCE	\$844,828	\$1,825,000	\$1,100,000	\$1,325,000
534	44	STIPEND SERVICES	\$930 \$850,960	\$350 \$1,833,100	\$0 \$1,107,000	\$0 \$1,333,250
EXPENDITURE TOTALS			\$904,444	\$1,947,850	\$1,183,100	\$1,444,450