

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			2016	2017	2017	2018
			Actual	Original	Projected	Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$0	\$1,375,000	\$1,370,000	\$1,400,200
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$1,375,000	\$1,370,000	\$1,400,200
<b>REVENUE TOTALS</b>			<b>\$0</b>	<b>\$1,375,000</b>	<b>\$1,370,000</b>	<b>\$1,400,200</b>
511	3	REG. FULL-TIME EMPLOYEES	\$7,001	\$100,000	\$50,000	\$60,000
511	4	REG. PART-TIME EMPLOYEES	\$68	\$0	\$0	\$0
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$416 \$7,485	\$4,000 \$104,000	\$1,500 \$51,500	\$2,500 \$62,500
522	1	STATIONERY & PRINTING	\$0	\$100	\$150	\$150
522	2	OFFICE SUPPLIES	\$0	\$2,500	\$1,500	\$1,500
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$500	\$500	\$500
522	15	GASOLINE & OIL	\$0	\$250	\$250	\$250
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$0 \$0	\$2,000 \$5,350	\$2,000 \$4,400	\$2,500 \$4,900
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$250	\$250
533	29	COMPUTER/INF TCH SERVICES	\$0	\$3,500	\$2,000	\$2,500
533	33	TELEPHONE SERVICE	\$0	\$1,500	\$1,250	\$1,250
533	42	EQUIPMENT MAINTENANCE	\$0	\$500	\$500	\$500
533	52	OTHER SERVICE BY CONTRACT	\$0	\$750	\$750	\$750
533	85	PHOTOCOPY SERVICES	\$0	\$2,000	\$1,200	\$1,200
533	95	CONFERENCES & TRAINING	\$0	\$500	\$500	\$500
534	31	ENERGY ASSISTANCE	\$0	\$1,035,000	\$1,200,000	\$1,225,000
534	41	RETURN UNUSED GRANT	\$7,978	\$0	\$0	\$0
534	44	STIPEND SERVICES	\$0 \$7,978	\$1,250 \$1,045,250	\$500 \$1,206,950	\$750 \$1,232,700
<b>EXPENDITURE TOTALS</b>			<b>\$15,463</b>	<b>\$1,154,600</b>	<b>\$1,262,850</b>	<b>\$1,300,100</b>