

*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**

		<b>Fund 075 Dept 699</b>	<b>2016 Actual</b>	<b>2017 Original</b>	<b>2017 Projected</b>	<b>2018 Budget</b>
334	86	IL DCEO-LIHEAP/WEATHERZTN	\$465,773	\$700,000	\$700,000	\$725,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$465,773	\$700,000	\$700,000	\$725,000
		<b>REVENUE TOTALS</b>	<b>\$465,773</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$725,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$11,141	\$75,000	\$55,000	\$60,000
511	4	REG. PART-TIME EMPLOYEES	\$0	\$0	\$500	\$500
511	5	TEMP. SALARIES & WAGES	\$0	\$5,000	\$1,500	\$2,000
		PERSONNEL	\$11,141	\$80,000	\$57,000	\$62,500
522	1	STATIONERY & PRINTING	\$0	\$0	\$150	\$250
522	2	OFFICE SUPPLIES	\$1,059	\$500	\$2,000	\$2,000
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$250	\$150	\$250
522	15	GASOLINE & OIL	\$2	\$200	\$150	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$2,500	\$5,500	\$7,500
522	93	OPERATIONAL SUPPLIES	\$0	\$0	\$250	\$500
		COMMODITIES	\$1,061	\$3,450	\$8,200	\$10,700
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$250	\$250
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$500	\$500
533	29	COMPUTER/INF TCH SERVICES	\$0	\$2,250	\$2,250	\$2,250
533	33	TELEPHONE SERVICE	\$0	\$350	\$500	\$500
533	42	EQUIPMENT MAINTENANCE	\$0	\$350	\$500	\$500
533	52	OTHER SERVICE BY CONTRACT	\$110	\$250	\$500	\$500
533	85	PHOTOCOPY SERVICES	\$1,183	\$500	\$500	\$500
533	95	CONFERENCES & TRAINING	\$0	\$500	\$500	\$500
534	31	ENERGY ASSISTANCE	\$414,260	\$515,000	\$573,000	\$610,000
534	44	STIPEND	\$0	\$500	\$1,000	\$1,000
		SERVICES	\$415,553	\$519,950	\$579,500	\$616,500
		<b>EXPENDITURE TOTALS</b>	<b>\$427,755</b>	<b>\$603,400</b>	<b>\$644,700</b>	<b>\$689,700</b>