

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	2016 Actual	2017 Original	2017 Projected	2018 Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$1,138,867	\$1,575,000	\$815,000	\$1,370,700
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,138,867	\$1,575,000	\$815,000	\$1,370,700
		REVENUE TOTALS	\$1,138,867	\$1,575,000	\$815,000	\$1,370,700
511	3	REG. FULL-TIME EMPLOYEES	\$99,241	\$100,000	\$55,000	\$110,000
511	4	REG. PART-TIME EMPLOYEES	\$543	\$750	\$0	\$0
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$3,715 \$103,499	\$5,000 \$105,750	\$0 \$55,000	\$0 \$110,000
522	1	STATIONERY & PRINTING	\$48	\$0	\$0	\$0
522	2	OFFICE SUPPLIES	\$8,733	\$2,500	\$1,500	\$2,500
522	6	POSTAGE, UPS, FED EXPRESS	\$305	\$500	\$500	\$500
522	15	GASOLINE & OIL	\$21	\$250	\$250	\$250
522	44	EQUIPMENT LESS THAN \$5000	\$1,685	\$2,200	\$2,000	\$2,200
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$8 \$10,800	\$0 \$5,450	\$0 \$4,250	\$0 \$5,450
533	7	PROFESSIONAL SERVICES	\$16	\$0	\$0	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$9	\$250	\$0	\$200
533	29	COMPUTER/INF TCH SERVICES	\$2,550	\$3,500	\$1,500	\$2,500
533	33	TELEPHONE SERVICE	\$836	\$1,250	\$750	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$650	\$0	\$0	\$0
533	52	OTHER SERVICE BY CONTRACT	\$950	\$500	\$750	\$750
533	70	LEGAL NOTICES,ADVERTISING	\$933	\$250	\$150	\$200
533	85	PHOTOCOPY SERVICES	\$2,813	\$2,500	\$1,750	\$2,500
533	92	CONTRIBUTIONS & GRANTS	\$529	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$50	\$0	\$0	\$0
534	31	ENERGY ASSISTANCE	\$1,022,477	\$1,325,000	\$650,000	\$1,150,000
534	44	STIPEND SERVICES	\$1,080 \$1,032,893	\$0 \$1,333,250	\$0 \$654,900	\$0 \$1,157,150
		EXPENDITURE TOTALS	\$1,147,192	\$1,444,450	\$714,150	\$1,272,600