

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	2017 Actual	2018 Original	2018 Projected	2019 Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$2,048,102	\$1,400,200	\$698,864	\$2,048,102
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$2,048,102	\$1,400,200	\$698,864	\$2,048,102
		REVENUE TOTALS	\$2,048,102	\$1,400,200	\$698,864	\$2,048,102
511	3	REG. FULL-TIME EMPLOYEES	\$112,898	\$60,000	\$11,933	\$210,000
511	4	REG. PART-TIME EMPLOYEES	\$385	\$0	\$0	\$0
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$14,072 \$127,355	\$2,500 \$62,500	\$1,792 \$13,725	\$15,000 \$225,000
522	1	STATIONERY & PRINTING	\$26	\$150	\$0	\$150
522	2	OFFICE SUPPLIES	\$9,867	\$1,500	\$0	\$7,500
522	6	POSTAGE, UPS, FED EXPRESS	\$159	\$500	\$0	\$200
522	15	GASOLINE & OIL	\$56	\$250	\$0	\$150
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$1,668 \$11,776	\$2,500 \$4,900	\$0 \$0	\$2,000 \$10,000
533	7	PROFESSIONAL SERVICES	\$32	\$0	\$0	\$200
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$1,892	\$2,500	\$369	\$2,500
533	33	TELEPHONE SERVICE	\$370	\$1,250	\$36	\$550
533	42	EQUIPMENT MAINTENANCE	\$568	\$500	\$0	\$650
533	45	NON-CNTY BLDG REPAIR-MNT	\$500	\$0	\$0	\$500
533	52	OTHER SERVICE BY CONTRACT	\$320	\$750	\$0	\$350
533	55	WEATHERIZATION HLTH/SAFTY	\$0	\$0	\$0	\$150
533	70	LEGAL NOTICES,ADVERTISING	\$2,163	\$0	\$0	\$1,000
533	85	PHOTOCOPY SERVICES	\$2,577	\$1,200	\$0	\$2,500
533	95	CONFERENCES & TRAINING	\$50	\$500	\$0	\$500
534	31	ENERGY ASSISTANCE	\$1,934,964	\$1,225,000	\$509,038	\$1,357,000
534	44	STIPEND SERVICES	\$570 \$1,944,006	\$750 \$1,232,700	\$90 \$509,533	\$0 \$1,365,900
		EXPENDITURE TOTALS	\$2,083,137	\$1,300,100	\$523,258	\$1,600,900