

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

		Fund 075 Dept 699	2017 Actual	2018 Original	2018 Projected	2019 Budget
334	86	IL DCEO-LIHEAP/WEATHERZTN	\$746,476	\$725,000	\$750,000	\$760,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$746,476	\$725,000	\$750,000	\$760,000
		REVENUE TOTALS	\$746,476	\$725,000	\$750,000	\$760,000
511	3	REG. FULL-TIME EMPLOYEES	\$50,082	\$60,000	\$60,000	\$131,500
511	4	REG. PART-TIME EMPLOYEES	\$1,020	\$500	\$0	\$500
511	5	TEMP. SALARIES & WAGES	\$1,017	\$2,000	\$0	\$2,000
		PERSONNEL	\$52,119	\$62,500	\$60,000	\$134,000
522	1	STATIONERY & PRINTING	\$21	\$250	\$0	\$300
522	2	OFFICE SUPPLIES	\$1,739	\$2,000	\$2,000	\$2,538
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$250	\$0	\$150
522	15	GASOLINE & OIL	\$29	\$200	\$0	\$150
522	44	EQUIPMENT LESS THAN \$5000	\$4,834	\$7,500	\$6,000	\$1,200
522	93	OPERATIONAL SUPPLIES	\$81	\$500	\$0	\$0
		COMMODITIES	\$6,704	\$10,700	\$8,000	\$4,338
533	7	PROFESSIONAL SERVICES	\$96	\$250	\$0	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$209	\$500	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$1,165	\$2,250	\$2,250	\$1,000
533	33	TELEPHONE SERVICE	\$304	\$500	\$500	\$0
533	42	EQUIPMENT MAINTENANCE	\$131	\$500	\$500	\$0
533	52	OTHER SERVICE BY CONTRACT	\$95	\$500	\$500	\$200
533	85	PHOTOCOPY SERVICES	\$309	\$500	\$500	\$1,000
533	95	CONFERENCES & TRAINING	\$0	\$500	\$0	\$0
534	31	ENERGY ASSISTANCE	\$662,388	\$610,000	\$660,000	\$600,000
534	41	RETURN UNUSED GRANT	\$2,532	\$0	\$0	\$0
534	44	STIPEND	\$480	\$1,000	\$0	\$0
		SERVICES	\$667,709	\$616,500	\$664,250	\$602,200
		EXPENDITURE TOTALS	\$726,532	\$689,700	\$732,250	\$740,538