

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	2017 Actual	2018 Original	2018 Projected	2019 Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$279,858	\$1,370,700	\$675,000	\$1,598,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$279,858	\$1,370,700	\$675,000	\$1,598,000
		REVENUE TOTALS	\$279,858	\$1,370,700	\$675,000	\$1,598,000
511	3	REG. FULL-TIME EMPLOYEES	\$0	\$110,000	\$40,000	\$200,000
511	4	REG. PART-TIME EMPLOYEES	\$119	\$0	\$200	\$500
511	5	TEMP. SALARIES & WAGES	\$784	\$0	\$1,000	\$2,500
		PERSONNEL	\$903	\$110,000	\$41,200	\$203,000
522	2	OFFICE SUPPLIES	\$0	\$2,500	\$2,250	\$2,000
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$500	\$100	\$500
522	15	GASOLINE & OIL	\$0	\$250	\$100	\$100
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$2,200	\$2,200	\$2,000
		COMMODITIES	\$0	\$5,450	\$4,650	\$4,600
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$200	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$0	\$2,500	\$300	\$2,500
533	33	TELEPHONE SERVICE	\$0	\$1,000	\$100	\$1,000
533	52	OTHER SERVICE BY CONTRACT	\$0	\$750	\$500	\$500
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$200	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$0	\$2,500	\$2,250	\$2,500
534	31	ENERGY ASSISTANCE	\$225,762	\$1,150,000	\$620,000	\$979,389
534	41	RETURN UNUSED GRANT	\$8,289	\$0	\$0	\$0
534	44	STIPEND	\$0	\$0	\$500	\$900
		SERVICES	\$234,051	\$1,157,150	\$623,650	\$986,789
		EXPENDITURE TOTALS	\$234,954	\$1,272,600	\$669,500	\$1,194,389