

*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***

		<b>Fund 075 Dept 691</b>	<b>2018 Actual</b>	<b>2019 Original</b>	<b>2019 Projected</b>	<b>2020 Budget</b>
331	82	HHS-HM ENERGY ASSIST PROG	\$700,117	\$2,048,102	\$1,624,200	\$1,624,200
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$700,117	\$2,048,102	\$1,624,200	\$1,624,200
		<b>REVENUE TOTALS</b>	<b>\$700,117</b>	<b>\$2,048,102</b>	<b>\$1,624,200</b>	<b>\$1,624,200</b>
511	3	REG. FULL-TIME EMPLOYEES	\$18,966	\$210,000	\$205,000	\$205,000
511	5	TEMP. SALARIES & WAGES	\$3,532	\$15,000	\$15,000	\$15,000
		PERSONNEL	\$22,498	\$225,000	\$220,000	\$220,000
522	1	STATIONERY & PRINTING	\$0	\$150	\$150	\$150
522	2	OFFICE SUPPLIES	\$0	\$7,500	\$7,500	\$7,500
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$200	\$200	\$200
522	15	GASOLINE & OIL	\$0	\$150	\$150	\$150
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$2,000	\$3,000	\$3,000
		COMMODITIES	\$0	\$10,000	\$11,000	\$11,000
533	7	PROFESSIONAL SERVICES	\$0	\$200	\$200	\$200
533	29	COMPUTER/INF TCH SERVICES	\$243	\$2,500	\$5,000	\$5,000
533	33	TELEPHONE SERVICE	\$36	\$550	\$550	\$550
533	42	EQUIPMENT MAINTENANCE	\$0	\$650	\$250	\$250
533	45	NON-CNTY BLDG REPAIR-MNT	\$0	\$500	\$500	\$500
533	52	OTHER SERVICE BY CONTRACT	\$0	\$350	\$350	\$350
533	55	WEATHERIZATION HLTH/SAFTY	\$0	\$150	\$150	\$150
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$1,000	\$1,000	\$1,000
533	85	PHOTOCOPY SERVICES	\$0	\$2,500	\$2,500	\$2,500
533	95	CONFERENCES & TRAINING	\$0	\$500	\$500	\$500
534	31	ENERGY ASSISTANCE	\$506,896	\$1,357,000	\$1,375,000	\$1,364,000
534	41	RETURN UNUSED GRANT	\$3,185	\$0	\$0	\$0
534	44	STIPEND	\$90	\$0	\$0	\$0
		SERVICES	\$510,450	\$1,365,900	\$1,386,000	\$1,375,000
		<b>EXPENDITURE TOTALS</b>	<b>\$532,948</b>	<b>\$1,600,900</b>	<b>\$1,617,000</b>	<b>\$1,606,000</b>