

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	2018 Actual	2019 Original	2019 Projected	2020 Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$2,220,207	\$1,598,000	\$1,624,200	\$1,624,200
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$2,220,207	\$1,598,000	\$1,624,200	\$1,624,200
		REVENUE TOTALS	\$2,220,207	\$1,598,000	\$1,624,200	\$1,624,200
511	3	REG. FULL-TIME EMPLOYEES	\$73,247	\$200,000	\$200,000	\$200,000
511	4	REG. PART-TIME EMPLOYEES	\$112	\$500	\$0	\$0
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$8,527	\$2,500	\$10,000	\$10,000
			\$81,886	\$203,000	\$210,000	\$210,000
522	2	OFFICE SUPPLIES	\$3,012	\$2,000	\$3,200	\$3,200
522	6	POSTAGE, UPS, FED EXPRESS	\$51	\$500	\$2,500	\$2,500
522	15	GASOLINE & OIL	\$79	\$100	\$1,000	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$1,440	\$2,000	\$2,000	\$2,000
522	93	OPERATIONAL SUPPLIES	\$120	\$0	\$0	\$0
		COMMODITIES	\$4,702	\$4,600	\$8,700	\$8,700
533	7	PROFESSIONAL SERVICES	\$30	\$0	\$200	\$200
533	29	COMPUTER/INF TCH SERVICES	\$3,414	\$2,500	\$3,000	\$3,000
533	33	TELEPHONE SERVICE	\$180	\$1,000	\$1,000	\$1,000
533	42	EQUIPMENT MAINTENANCE	\$159	\$0	\$0	\$0
533	52	OTHER SERVICE BY CONTRACT	\$355	\$500	\$500	\$500
533	85	PHOTOCOPY SERVICES	\$1,246	\$2,500	\$2,500	\$2,500
533	95	CONFERENCES & TRAINING	\$15	\$0	\$0	\$0
534	31	ENERGY ASSISTANCE	\$1,735,811	\$979,389	\$1,375,000	\$1,365,000
534	44	STIPEND	\$540	\$900	\$1,000	\$1,000
		SERVICES	\$1,741,750	\$986,789	\$1,383,200	\$1,373,200
		EXPENDITURE TOTALS	\$1,828,338	\$1,194,389	\$1,601,900	\$1,591,900