

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			2020	2021	2021	2022
			Actual	Original	Projected	Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$916,025	\$829,000	\$4,014,191	\$1,536,323
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$916,025	\$829,000	\$4,014,191	\$1,536,323
<b>REVENUE TOTALS</b>			<b>\$916,025</b>	<b>\$829,000</b>	<b>\$4,014,191</b>	<b>\$1,536,323</b>
511	3	REG. FULL-TIME EMPLOYEES	\$138,195	\$65,000	\$135,000	\$138,195
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$3,101 \$141,296	\$5,500 \$70,500	\$5,500 \$140,500	\$3,100 \$141,295
522	1	STATIONERY & PRINTING	\$0	\$150	\$150	\$150
522	2	OFFICE SUPPLIES	\$2,028	\$2,500	\$2,500	\$2,000
522	4	COPIER SUPPLIES	\$0	\$100	\$100	\$0
522	6	POSTAGE, UPS, FED EXPRESS	\$3,773	\$200	\$200	\$500
522	15	GASOLINE & OIL	\$33	\$100	\$100	\$100
522	44	EQUIPMENT LESS THAN \$5000 COMMODITIES	\$0 \$5,834	\$1,000 \$4,050	\$5,000 \$8,050	\$500 \$3,250
533	7	PROFESSIONAL SERVICES	\$0	\$200	\$200	\$200
533	29	COMPUTER/INF TCH SERVICES	\$3,476	\$2,000	\$5,000	\$3,000
533	33	TELEPHONE SERVICE	\$204	\$550	\$250	\$200
533	42	EQUIPMENT MAINTENANCE	\$0	\$250	\$0	\$0
533	52	OTHER SERVICE BY CONTRACT	\$0	\$150	\$100	\$100
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$750	\$7,900	\$1,000
533	85	PHOTOCOPY SERVICES	\$306	\$500	\$3,500	\$500
534	31	ENERGY ASSISTANCE	\$781,702	\$650,000	\$3,524,356	\$840,000
534	44	STIPEND SERVICES	\$300 \$785,988	\$500 \$654,900	\$500 \$3,541,806	\$0 \$845,000
544	30	AUTOMOBILES, VEHICLES CAPITAL	\$0 \$0	\$0 \$0	\$200,000 \$200,000	\$0 \$0
<b>EXPENDITURE TOTALS</b>			<b>\$933,118</b>	<b>\$729,450</b>	<b>\$3,890,356</b>	<b>\$989,545</b>