

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			2019	2020	2020	2021
			Actual	Original	Projected	Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$2,100,302	\$1,624,200	\$944,795	\$829,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$2,100,302	\$1,624,200	\$944,795	\$829,000
<b>REVENUE TOTALS</b>			<b>\$2,100,302</b>	<b>\$1,624,200</b>	<b>\$944,795</b>	<b>\$829,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$14,789	\$205,000	\$76,500	\$65,000
511	5	TEMP. SALARIES & WAGES	\$1,531	\$15,000	\$3,500	\$5,500
		PERSONNEL	\$16,320	\$220,000	\$80,000	\$70,500
522	1	STATIONERY & PRINTING	\$0	\$150	\$50	\$150
522	2	OFFICE SUPPLIES	\$78	\$7,500	\$2,000	\$2,500
522	4	COPIER SUPPLIES	\$0	\$0	\$0	\$100
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$200	\$100	\$200
522	15	GASOLINE & OIL	\$32	\$150	\$100	\$100
522	44	EQUIPMENT LESS THAN \$5000	\$7,360	\$3,000	\$750	\$1,000
		COMMODITIES	\$7,470	\$11,000	\$3,000	\$4,050
533	7	PROFESSIONAL SERVICES	\$0	\$200	\$150	\$200
533	29	COMPUTER/INF TCH SERVICES	\$1,183	\$5,000	\$3,250	\$2,000
533	33	TELEPHONE SERVICE	\$216	\$550	\$250	\$550
533	42	EQUIPMENT MAINTENANCE	\$0	\$250	\$0	\$250
533	45	NON-CNTY BLDG REPAIR-MNT	\$0	\$500	\$0	\$0
533	52	OTHER SERVICE BY CONTRACT	\$45	\$350	\$100	\$150
533	55	WEATHERIZATION HLTH/SAFTY	\$0	\$150	\$0	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$230	\$1,000	\$750	\$750
533	85	PHOTOCOPY SERVICES	\$578	\$2,500	\$500	\$500
533	95	CONFERENCES & TRAINING	\$0	\$500	\$0	\$0
534	31	ENERGY ASSISTANCE	\$1,898,218	\$1,364,000	\$784,000	\$650,000
534	44	STIPEND	\$300	\$0	\$500	\$500
		SERVICES	\$1,900,770	\$1,375,000	\$789,500	\$654,900
<b>EXPENDITURE TOTALS</b>			<b>\$1,924,560</b>	<b>\$1,606,000</b>	<b>\$872,500</b>	<b>\$729,450</b>