

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			2019	2020	2020	2021
			Actual	Original	Projected	Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$1,027,631	\$1,624,200	\$1,689,999	\$1,426,141
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$1,027,631	\$1,624,200	\$1,689,999	\$1,426,141
REVENUE TOTALS			\$1,027,631	\$1,624,200	\$1,689,999	\$1,426,141
511	3	REG. FULL-TIME EMPLOYEES	\$76,635	\$200,000	\$104,167	\$90,000
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$3,143 \$79,778	\$10,000 \$210,000	\$5,917 \$110,084	\$10,000 \$100,000
522	1	STATIONERY & PRINTING	\$82	\$0	\$0	\$150
522	2	OFFICE SUPPLIES	\$2,494	\$3,200	\$3,200	\$3,200
522	4	COPIER SUPPLIES	\$0	\$0	\$100	\$200
522	6	POSTAGE, UPS, FED EXPRESS	\$2,281	\$2,500	\$2,000	\$2,000
522	15	GASOLINE & OIL	\$661	\$1,000	\$1,000	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$1,049	\$2,000	\$2,000	\$2,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$512 \$7,079	\$0 \$8,700	\$500 \$8,800	\$500 \$9,050
533	7	PROFESSIONAL SERVICES	\$11,975	\$200	\$200	\$200
533	12	JOB-REQUIRED TRAVEL EXP	\$32	\$0	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$1,711	\$3,000	\$3,000	\$4,500
533	33	TELEPHONE SERVICE	\$216	\$1,000	\$1,000	\$1,000
533	52	OTHER SERVICE BY CONTRACT	\$125	\$500	\$500	\$500
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$0	\$2,000	\$2,000
533	85	PHOTOCOPY SERVICES	\$430	\$2,500	\$2,000	\$3,500
533	93	DUES AND LICENSES	\$6,283	\$0	\$0	\$0
534	31	ENERGY ASSISTANCE	\$1,141,570	\$1,365,000	\$1,500,000	\$1,100,000
534	41	RETURN UNUSED GRANT	\$8,677	\$0	\$0	\$0
534	44	STIPEND SERVICES	\$420 \$1,171,439	\$1,000 \$1,373,200	\$1,000 \$1,509,700	\$1,200 \$1,112,900
544	33	OFFICE EQUIPMENT & FURNIS CAPITAL	\$0 \$0	\$0 \$0	\$13,423 \$13,423	\$0 \$0
EXPENDITURE TOTALS			\$1,258,296	\$1,591,900	\$1,642,007	\$1,221,950