

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			2020	2021	2021	2022
			Actual	Original	Projected	Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$3,218,128	\$1,426,141	\$810,947	\$1,982,322
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$3,218,128	\$1,426,141	\$810,947	\$1,982,322
REVENUE TOTALS			\$3,218,128	\$1,426,141	\$810,947	\$1,982,322
511	3	REG. FULL-TIME EMPLOYEES	\$130,048	\$90,000	\$113,956	\$120,897
511	5	TEMP. SALARIES & WAGES PERSONNEL	\$16,948 \$146,996	\$10,000 \$100,000	\$9,500 \$123,456	\$10,000 \$130,897
522	1	STATIONERY & PRINTING	\$47	\$150	\$200	\$200
522	2	OFFICE SUPPLIES	\$6,561	\$3,200	\$3,200	\$4,500
522	4	COPIER SUPPLIES	\$0	\$200	\$100	\$200
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$2,000	\$2,500	\$500
522	15	GASOLINE & OIL	\$0	\$1,000	\$1,000	\$1,500
522	44	EQUIPMENT LESS THAN \$5000	\$7,567	\$2,000	\$9,500	\$1,000
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$446 \$14,621	\$500 \$9,050	\$500 \$17,000	\$500 \$8,400
533	7	PROFESSIONAL SERVICES	\$285	\$200	\$200	\$200
533	12	JOB-REQUIRED TRAVEL EXP	\$197	\$0	\$0	\$0
533	29	COMPUTER/INF TCH SERVICES	\$3,555	\$4,500	\$6,000	\$9,000
533	33	TELEPHONE SERVICE	\$408	\$1,000	\$250	\$250
533	42	EQUIPMENT MAINTENANCE	\$159	\$0	\$0	\$0
533	52	OTHER SERVICE BY CONTRACT	\$180	\$500	\$500	\$500
533	70	LEGAL NOTICES,ADVERTISING	\$230	\$2,000	\$2,000	\$5,000
533	85	PHOTOCOPY SERVICES	\$2,825	\$3,500	\$3,500	\$3,500
534	31	ENERGY ASSISTANCE	\$2,924,618	\$1,100,000	\$549,055	\$1,300,000
534	44	STIPEND SERVICES	\$210 \$2,932,667	\$1,200 \$1,112,900	\$1,200 \$562,705	\$1,200 \$1,319,650
EXPENDITURE TOTALS			\$3,094,284	\$1,221,950	\$703,161	\$1,458,947