

2022 V4

Budgeted Revenue

00100.511.			HHS - Environmental Health	
33000.	00.	0000	Intergovernmental Revenues	
33366	12.	3075	EPA NEPOSS Near Term Action	30,000
33366	47.	2000	EPA Swimming Beach Act Grant	6,500
33393	06.	0000	PHEPR LHJ Funding	48,978
33403	10	1020	DOE Watershed PIC Project	55,000
33403.	14.	0049	CPG Moderate Waste	9,136
33403.	14.	0059	CPG Solid Waste Management	62,652
33404.	93.	0000	Shellfish Con Con	5,000
33404.	93.	0040	On Site Implementation Con Con	30,000
33404.	93.	0080	DOH Childhood Lead Poisoning Prev	1
			Total Intergovernmental Revenues	<b>247,267</b>
34000.	00.	0000	Charges for Goods and Services	
34589.	00.	0000	Technical Assistance	1,000
34620.	00.	0120	Water Program Fees	90,000
34620.	00.	0130	Food Service Program Fees	191,000
34620.	00.	0140	On Site Program Fees	350,000
34620.	00.	0150	Solid Waste Program Fees	28,500
34620.	00.	0160	Pool Program Fees	5,000
34620.	00.	0170	Intergovernmental City of PA	12,000
34620.	00.	0215	FPHS Administration	162,333
34626	64	0000	Group A Water SS - Part 1	3,000
34626	65	0000	Group A Water SS - Part 2	3,000
34626	66	0000	Group A Water - TA	4,000
			Total Charges for Goods and Services	<b>849,833</b>
36000.	00.	0000	Miscellaneous Revenues	
36991.	00.	0010	Other Miscellaneous Revenue	1,000
			Total Miscellaneous Revenues	<b>1,000</b>
			Total Environmental Health	1,098,100

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2022

Budgeted Expenditures

00100.511.			HHS - Environmental Health	
56252.			Drinking Water Quality	
56252.	10.	0000	Salaries and Wages	
56252.	10.	0010	Regular Time	66,150
			Total Salaries and Wages	<b>66,150</b>
56252.	20.	0000	Personnel Benefits	
56252.	20.	0020	Benefits	30,013
			Total Personnel Benefits	<b>30,013</b>
56252.	30.	0000	Supplies	
56252.	31.	0010	Office Supplies	100
56252.	31.	0020	Operating Supplies	500
56252.	31.	0075	Laboratory Supplies	32,000
			Total Supplies	<b>32,600</b>
56252.	40.	0000	Other Services and Charges	

56252.	41.	0020	Professional Services	3,000
56252.	42.	0020	Postage	200
56252.	43.	0010	Travel - Business	100
56252.	43.	0020	Travel - Training	500
56252.	48.	0040	Equipment - Repair and Maintenance	100
56252.	49.	0030	Printing and Binding	1
56252.	49.	0040	Dues	1
56252.	49.	0060	Registration	250
56252.	49.	0065	License Renewal	1,300
			Total Other Services and Charges	<b>5,452</b>
			Total Drinking Water Quality	134,215
56253.			Solid and Hazardous Waste	
56253.	10.	0000	Salaries and Wages	
56253.	10.	0010	Regular Time	51,885
			Total Salaries and Wages	<b>51,885</b>
56253.	20.	0000	Personnel Benefits	
56253.	20.	0020	Benefits	25,947
			Total Personnel Benefits	<b>25,947</b>
56253.	30.	0000	Supplies	
56253.	31.	0010	Office Supplies	200
56253.	31.	0020	Operating Supplies	300
56253.	35.	0010	Small Tools and Minor Equipment	300
			Total Supplies	<b>800</b>
56253.	40.	0000	Other Services and Charges	
56253.	41.	0020	Professional Services	1,500
56253.	41.	4410	Advertising	5,000
56253.	42.	0020	Postage	1
56253.	43.	0010	Travel - Business	200
56253.	43.	0020	Travel - Training	700
56253.	48.	0040	Equipment - Repair and Maintenance	500
56253.	49.	0040	Dues	1
56253.	49.	0060	Registration	200
56253.	49.	0065	License Renewal	200
			Total Other Services and Charges	<b>8,302</b>
			Total Solid and Hazardous Waste	86,934
56254.			On Site Services	
56254.	10.	0000	Salaries and Wages	
56254.	10.	0010	Regular Time	318,410
			Total Salaries and Wages	<b>318,410</b>
56254.	20.	0000	Personnel Benefits	
56254.	20.	0020	Benefits	142,766
			Total Personnel Benefits	<b>142,766</b>
56254.	30.	0000	Supplies	
56254.	31.	0010	Office Supplies	810
56254.	31.	0020	Operating Supplies	1,000
			Total Supplies	<b>1,810</b>
56254.	40.	0000	Other Services and Charges	
56254.	41.	0020	Professional Services	7,335
56254.	41.	4410	Advertising	11,316
56254.	41.	5020	Code Enforcement	1
56254.	41.	5140	Streamkeepers	1
56254.	42.	0015	Cellular Phone	460

56254.	42.	0020	Postage	3,700
56254.	43.	0010	Travel - Business	200
56254.	43.	0020	Travel - Training	2,935
56254.	45.	0010	Building/Office Rental	1,875
56254.	45.	0015	Vehicle Rental/Lease	9,000
56254.	48.	0040	Equipment - Repair and Maintenance	300
56254.	49.	0030	Printing and Binding	1
56254.	49.	0060	Registration	800
56254.	49.	0065	License Renewal	300
56254.	49.	0090	Miscellaneous	100
56254.	49.	0150	Homeowner Septic Incentives	8,700
56254.	49.	9149	Copy Machine	100
			Total Other Services and Charges	<b>47,124</b>
			Total On Site Services	510,110
56256.			Food	
56256.	10.	0000	Salaries and Wages	
56256.	10.	0010	Regular Time	170,432
			Total Salaries and Wages	<b>170,432</b>
56256.	20.	0000	Personnel Benefits	
56256.	20.	0020	Benefits	81,295
			Total Personnel Benefits	<b>81,295</b>
56256.	30.	0000	Supplies	
56256.	31.	0010	Office Supplies	200
56256.	31.	0020	Operating Supplies	450
56256.	31.	0210	Software License	11,200
			Total Supplies	<b>11,850</b>
56256.	40.	0000	Other Services and Charges	
56256.	42.	0015	Cellular Phone	1,100
56256.	43.	0010	Travel - Business	100
56256.	43.	0020	Travel - Training	600
56256.	45.	0015	Vehicle Rental/Lease	9,000
56256.	48.	0040	Equipment - Repair and Maintenance	400
56256.	49.	0060	Registration	500
56256.	49.	0065	License Renewals	2,100
56256.	49.	0090	Miscellaneous	100
			Total Other Services and Charges	<b>13,900</b>
			Total Food	277,477
56259.			Other Environmental Health	
56259.	10.	0000	Salaries and Wages	
56259.	10.	0010	Regular Time	136,273
			Total Salaries and Wages	<b>136,273</b>
56259.	20.	0000	Personnel Benefits	
56259.	20.	0020	Benefits	59,391
			Total Personnel Benefits	<b>59,391</b>
56259.	30.	0000	Supplies	
56259.	31.	0010	Office Supplies	500
56259.	31.	0020	Operating Supplies	500
56259.	35.	0010	Small Tools and Minor Equipment	1,000
56259.	35.	5500	Information Technology Equipment	8,200
			Total Supplies	<b>10,200</b>
56259.	40.	0000	Other Services and Charges	
56259.	41.	0020	Professional Services	11,409

56259.	43.	0010	Travel - Business	1,750
56259.	43.	0020	Travel - Training	1,750
56259.	45.	0010	Building/Office Rental	280
56259.	48.	0040	Equipment - Repair and Maintenance	200
56259.	49.	0060	Registration	800
56259.	49.	0065	License Renewal	100
56259.	49.	9149	Copy Machine	1
			Total Other Services and Charges	<b>16,290</b>
			Total Other Environmental Health	222,154
56260.			Environmental Water Quality	
56260.	10.	0000	Salaries and Wages	
56260.	10.	0010	Regular Time	52,533
			Total Salaries and Wages	<b>52,533</b>
56260.	20.	0000	Personnel Benefits	
56260.	20.	0020	Benefits	26,078
			Total Personnel Benefits	<b>26,078</b>
56260.	30.	0000	Supplies	
56260.	31.	0010	Office Supplies	100
56260.	31.	0020	Operating Supplies	200
			Total Supplies	<b>300</b>
56260.	40.	0000	Other Services and Charges	
56260.	41.	0020	Professional Services	7,200
56260.	41.	4410	Advertising	1
56260.	41.	5140	Streamkeepers	1
56260.	42.	0015	Cellular Phone	1
56260.	42.	0020	Postage	200
56260.	43.	0010	Travel - Business	200
56260.	43.	0020	Travel - Training	1
56260.	45.	0010	Building/Office Rental	200
56260.	49.	0030	Printing and Binding	1
56260.	49.	0060	Registration	1
56260.	49.	0065	License Renewal	100
			Total Other Services and Charges	<b>7,906</b>
			Total Environmental Water Quality	86,817
			Total Environmental Health	1,317,707