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71-53A (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2023 OPERATING BUDGET

Departr								No.
В	OARD OF RE	VISION	OF TAXES					63
No.	Fund	Class	Description	Fiscal 2021 Actual Obligations	Fiscal 2022 Original Appropriation	Fiscal 2022 Estimated Obligations	Fiscal 2023 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
01	General	100 a) b) 200 300 400 500	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	1,002,561 33,630 8,463 4,995	997,835 37,900 9,727 8,000	1,019,348 37,900 9,727 8,000	1,030,360 37,900 9,727 8,000	11,01
		800	Payments to Other Funds	4.040.040	4 050 400	4 074 075	4 005 007	
			Total	1,049,649	1,053,462	1,074,975	1,085,987	11,01
		100 a) b) 200 300 400 500 800	Employee Compensation Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
_		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
T		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
		a) b) 200 300 400 500 800	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc. Payments to Other Funds Total					
		100	Employee Compensation					
	partmental Total All Funds	a) b) 200 300 400 500	Personal Services Employee Benefits Purchase of Services Materials and Supplies Equipment Contributions, etc.	1,002,561 33,630 8,463 4,995	997,835 37,900 9,727 8,000	1,019,348 37,900 9,727 8,000	1,030,360 37,900 9,727 8,000	11,01:
		800	Payments to Other Funds	101001			1 005 005	
	(Program Bas		Total	1,049,649	1,053,462	1,074,975	1,085,987	11,012

71-53B (Program Based Budgeting Version)

FISCAL 2023 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department No. BOARD OF REVISION OF TAXES 63 Class Class Class Class Other **Budget Comments** 100 200 300/400 500 Classes Total (1) (2) (3) (4) (5) (6) (7) DC33 Award Wage Increase 3.25% 3,992 3,992 DC33 Award -Bonus (3,600) (3,600) DC33- Other Negotiated Increases 40 40 12,059 12,059 Exempts-Wage Increase Exempts-Other Payroll Increases 2,091 2,091 **COVID Vaccine Bonus** (3,570) (3,570) Total FY23 Adjustments 11,012 11,012

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2023 OPERATING BUDGET

Line Actual Actual Budgeted Estimated Increment Run-PE Budgeted Department Request (Decrease) (n Post (n) (Decrease) (n) (Decrecase) (n) (Decrease) (n)		-										
Lins Actual Actual Bodgeted Estimated Increments Budgeted Department Request (Decrement) In Port, in Required (1) (2) (3) (4) (5) (6) (7) (6) (9) (7) (0) (9) (11												
Line Actual Positions Catogory Actual Positions Positions (0) (0) Actual Positions (0) Budgated Positions (0) Increment Positions (0) Budgated (0) Department (0) (1) (1)			Fis	scal 2021		Fiscal 2022		Fis	scal 2023	Increase	Increase	
No. Category (2) Positions (3) Positions (4) (6) Run -PR2 (6) Run -PR2 (7) Run -PR2 (7) <thrun -pr2<br="">(7) <thr< td=""><td>Line</td><td></td><td>Actual</td><td>Actual</td><td>Budgeted</td><td>Estimated</td><td>Increment</td><td>Budgeted</td><td>Department</td><td>(Decrease)</td><td>(Decrease)</td></thr<></thrun>	Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Department	(Decrease)	(Decrease)	
1 60021 (0) (112221 (0)	No.	Category	Positions	Obligations		Obligations	Run -PPE	Positions	Request	in Pos.	in Requirements	
A. Summary by Object Classification - All Funds Image Sum			6/30/21				11/28/21			(Col. 8 less 5)	(Col. 9 less 6)	
1 Lung Sum M<	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
2 Full Time 15 944,946 16 984,506 14 16 1,005,651 1 3 Bonu, Gross Adj. 47 7.500/5000000000000000000000000000000000	A. S	ummary by Object Class	ification - A	II Funds								
3 Borus, Gross Adj. 4 PT, TempSeas, Bd, SCG 57,570 33,041 24,709 24,709 6 Holiday Overline 45 1,801 1 1,801 1 7 Shift/Stress 1 1,002,561 16 1,019,348 14 16 1,030,360 8 Bku, OD, LT-Sick 1 1 1,002,561 16 1,019,348 14 16 1,030,360 8 Summary of Uniformed Personnel Included in Above - All Funds 1 </td <td>1</td> <td>Lump Sum</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	1	Lump Sum										
3 Bonus, Gross Adj. 57.570 33.041 24.700 24.700 5 Overtime 57.570 33.041 24.700 24.700 8 Holiday Overtime 1.801 24.700 24.700 24.700 8 Holiday Overtime 1.801 24.700 24.700 24.700 8 Hali, OD, LT Sick 1 10.02,561 16 1,019,348 14 16 1,030,360 8 Hali, OD, LT Sick 1 100,2561 16 1,019,348 14 16 1,030,360 8 Hali, OD, LT Sick 2 </td <td>2</td> <td>Full Time</td> <td>15</td> <td>944,946</td> <td>16</td> <td>984,506</td> <td>14</td> <td>16</td> <td>1,005,651</td> <td></td> <td>21,145</td>	2	Full Time	15	944,946	16	984,506	14	16	1,005,651		21,145	
4 PT. TempSess. Bd., SC.G 57,570 33,041 1,801 1	3	Bonus, Gross Adj.		· · · · ·							· · · · ·	
5 Overline 45 1,801 Image: Solution of the solution				57.570		33.041			24.709	1	(8,332)	
i Holday Overtime Image: Shift/Stross Image: Shi									,		(1,801)	
7. Shift/Stress Image: Shift						.,				1	(1,001)	
a Hal, IOD, IT-Sick Image: Construct of the second of the												
9 7 7 1 <td></td>												
Total 15 1,002,561 16 1,019,348 14 16 1,030,360 B. Summary of Uniformed Personnel Included in Above - All Funds Image: Construct of Con		HAL, IOD, LT-SICK										
B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum Image: Colspan="2">Image: Colspan="2" Image: Colspan="2" Imad	9	.	45	1 000 501	10	1 010 240	4.4	10	1 020 200		11.010	
1 Lump Sum Image: Uniform							14	16	1,030,360		11,012	
2 Full Time - Uniform			ersonnei ind	ciuded in Above	- All Funas	6				r		
3 Bonus, Gross Adj. 4 PT, Temp/Seas, Bd., SCG												
4 PT, Temp/Seas, Bd, SCG 5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress 8 H&L, ICD, LT-Sick 9												
5 Overtime - Uniform Image: Construct on Constru												
6 Unused Uniform Leave Image: Construction of the second sec												
7 Shift/Stress												
8 H&L, IOD, LT-Sick Image: Construct of the second	6	Unused Uniform Leave										
9 Total Image: construction and the second	7	Shift/Stress										
Total Image: Construct of the system of the sy	8	H&L, IOD, LT-Sick										
C. Summary by Object Classification - General Fund 1 Lump Sum 1 9 1	9											
1 Lump Sum		Total										
2 Full Time 15 944,946 16 984,506 14 16 1,005,651	C. S	ummary by Object Class	ification - C	General Fund						-	-	
3 Bonus, Gross Adj. Image: Constraint of the constrated of the constraint of the constraint of the constraint of the	1	Lump Sum										
4 PT. Temp/Seas, Bd, SCG 57,570 33,041 1,801 1	2	Full Time	15	944,946	16	984,506	14	16	1,005,651		21,145	
5 Overtime 45 1,801 <	3	Bonus, Gross Adj.										
6 Holiday Overtime Image: Section of the section o	4	PT, Temp/Seas, Bd, SCG		57,570		33,041			24,709		(8,332)	
7 Shift/Stress Image: space s	5	Overtime		45		1,801					(1,801)	
8 H&L, IOD, LT-Sick Image: margin base in the sector of t	6	Holiday Overtime										
9Image: constraint of the synthesis of the synthe	7	Shift/Stress										
Total 15 1,002,561 16 1,019,348 14 16 1,030,360 Image: Constraint of the cons	8	H&L, IOD, LT-Sick								1		
D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum Image: Constraint of Cons	9									1		
1 Lump Sum Image: Constraint of the second sec		Total	15	1,002,561	16	1,019,348	14	16	1,030,360		11,012	
1 Lump Sum Image: Constraint of the second sec	D. S	ummary of Uniformed Pe	ersonnel Ind		- General F							
2 Full Time - Uniform Image: Constraint of the second												
3 Bonus, Gross Adj. 4 PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress												
4 PT, Temp/Seas, Bd, SCG Image: Constraint of the sease of the sea												
5 Overtime - Uniform 6 Unused Uniform Leave 7 Shift/Stress												
6 Unused Uniform Leave 7 Shift/Stress												
7 Shift/Stress												
				<u> </u>					<u> </u>		<u> </u>	
											L	
		ΠαL, ΙΟD, LT-SICK										
	у											
Total 71-53D (Program Based Budgeting Version)	71-52		a Version)									

FISCAL 2023 OPERATING BUDGET

PERFORMANCE MEASURES

Department		No.	Program			No.						
Board of Revis	sion of Taxes	63	Board of Revision	of Taxes / Appeals	s Program	01						
		Program	Description									
assessment	ose of the appeals program is to adher . may file an appeal therefrom with the of all appeals before it as promptly as p	board." In additio				ggrieved by any						
		Program	n Objectives									
appeal hearing remotely. - Update the D	me service representative whose prim g; to provide necessary technical supp repartment's forms, letters, rules, and n, support hybrid hearings, and ensure	ort to board mem	bers; and assist app ey are fully integrate	ellants as they en d with the new Co	ter a hearing wheth	er in-person or						
	Performance Measures											
			Calendar Year 2021	Calendar Year 2022	Calendar Year 2022	Calendar Year 2023						
	Description		Year-End	Year-to-Date (Q1 + Q2)	Target	Target						
	(1)		(2)	(3)	(4)	(5)						
Volume of App	eals filed for current tax year		2,468	Available FY22 Q3	N/A	N/A						
Comments:	Total 2021 appeals filed = 2,468 (filing	deadline was Oc	tober 2020).									
Percentage of year	appeals heard during the reporting pe	riod: current	37.2%	Available FY22 Q3	100.0%	N/A						
Comments:	Percentage reflects appeals heard for	Tax Year 2021.										
Volume of app	eals filed for the upcoming tax year		984	Available FY22 Q3	N/A	N/A						
Comments:	2022 calendar year target is to comp	lete 100% of tax	year 2022 appeals f 2022.	iled . Percentage r	eflects appeals hea	rd for Tax Year						
Percentage of year	appeals heard during the reporting pe	riod: upcoming	7.7%	Available FY22 Q3	45.0%	100.0%						
Comments:	Total 2022 appeals filed = 984 (filing d	eadline was Octo	ber 2021)									

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FISCAL 2023 OPERATING BUDGET

Department		No.	Program			No.
BOARD C	OF REVISION OF TAXES	63	APPEALS			01
		Summa	ary by Fund			-
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL	1,049,649	1,053,462	1,074,975	1,085,987	11,012
01		1,010,010	1,000,102	1,011,010	1,000,001	11,012
	Total	1,049,649	1,053,462	1,074,975	1,085,987	11,012
		, ,	Time Positions b		1,000,007	11,012
Fund		Actual Positions	Fiscal 2022	Fiscal 2022	Fiscal 2023	Inc. / (Dec.)
No.	Fund	6/30/21	Budgeted	PPE 11/28/21	Budgeted	
			-		-	(Col. 6 less 4)
(1) 01	(2) GENERAL	(3)	(4)	(5)	(6)	(7)
01	GENERAL	15	10	14	10	
	Total Full Time	15	16	14	16	
	Sui	-	Tax Revenues b			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	GENERAL		1,000	1,000	1,000	
	Total		1,000	1,000	1,000	
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	395,911	394,045	398,986	406,889	7,903
	Employee Benefits - Uniform			,	,	
	Total	395,911	394,045	398,986	406,889	
		,	, -	,	,	

71-53E (Program Based Budgeting Version)

PROGRAM SUMMARY

FISCAL 2023 OPERATING BUDGET

-	ISCAL 2023 OF LIVATING	DODGET				
Departmer	nt	No.	Program		No.	
BOARI	D OF REVISION OF TAXES	63	APPEALS			01
Fund		No.				
GENE	RAL	01				
		Sumi	nary by Class			
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	1,002,561	997,835	1,019,348	1,030,360	11,012
b)	Employee Benefits					
200	Purchase of Services	33,630	37,900	37,900	37,900	
300	Materials and Supplies	8,463	9,727	9,727	9,727	
400	Equipment	4,995	8,000	8,000	8,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,049,649	1,053,462	1,074,975	1,085,987	11,012
		Summa	ary of Positions			
		Actual	Fiscal 2022	Increment	Fiscal 2023	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/21	Positions	PPE 11/28/21	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	15	16	14	16	
105	Full Time - Uniform					
	Total	15	16	14	16	
	Sele	ected Associated	I Non-Tax Reven	ues by Type		
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
	Description	Actual	Original	Estimate	Proposed	or
		Revenues	Budget	Obligations	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
```	on-Governmental)		1,000			
Federal						
State						
	overnments					
Other Fu	nds of the City					
	Total		1,000			

71-53F (Program Based Budgeting Version)

#### SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

		FISCAL 2023 OPERATING	<b>BUDGET</b>		BY PROGRAM				
Depart	ment			No.	Program				No.
BO	ARD OI	F REVISION OF TAXES		63	APPEALS				01
Fund				No.					
GEI	NEARL			01					
				Fiscal	Fiscal		Fiscal		Increase
Line	Class	Title	Salary Range	2021 Actual Pos.	2022 Budgeted	Increment Run -PPE	2023 Budgeted	Annual Salary	(Decrease) (Col. 8
No.	Code	ine	(in dollars)	6/30/21	Positions	11/28/21	Positions	7/1/22	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		MANAGEMENT & SUPPORT SERVICES							
1	E700	EXECUTIVE DIRECTOR	105,365 - 109,950	1	1	1	1	109,950	
2	E695	EXECUTIVE ASSISTANT	69,340 - 77,000	1	1	1	1	77,000	
3			41,295 - 44646			1	1	44,646	1
4 5			38,405 - 42,637 36,186 - 38,000	3	3	2	3	122,555	(1)
5	B310	BRT HEARING ROOM OFFICER ADMINISTRATIVE SERVICES	36,186 - 38,000		1				(1)
6	C110	CHAIRMAN OF THE BOARD OF REV OF TAX	75,000	1	1	1	1	75,000	
7	M315	MEMBER OF THE BOARD OF REV OF TAX	70,000 - 72,000	6	6	5	6	422,000	
8	B410	BOARD OF VIEW MEMBER	50,000 - 51,500	3	3	3	3	154,500	
				15	16	14	16	1,005,651	

71-53I (Program Based Budgeting Version)

		CITY OF PHIL			г			ST OF F	ULE 100 POSITIO OGRAM		
Depart	ment				No.	Program					No.
	ARD O	F REVISION OF TAXES			63	APPEALS	6				01
Fund GEI	VERAL				No. 01						
						Fiscal	Fiscal		Fiscal		Inc.
Line No. (1)	Class Code (2)	Title (3)			Salary Range (in dollars) (4)	2021 Actual Pos. 6/30/21 (5)	2022 Budgeted Positions (6)	Increment Run -PPE 11/28/21 (7)	2023 Budgeted Positions (8)	Annual Salary 7/1/22 (9)	(Dec.) (Col. 8 less Col. 6) (10)
1 2		TOTAL FULL TIME TEMP/SEASONAL				15	16	14	16	1,005,651 24,709	
Total C	roog Do	quiramente				15	16	14	16	1,030,360	
Total G	1055 Ke	quirements Plus: Earned Increment				15	10	14	10	1,030,300	
		Plus: Longevity									1
		Less: (Vacancy Allowance)									
			Total Bu	udget Request						1,030,360	
	1				ary of Personal						<b>.</b> .
Line			Fisca Actual	al 2021 Actual	F Budgeted	Fiscal 2022 Estimated	Increment	Fisca Budgeted	al 2023 Department	Inc. / (Dec.) in Require.	Inc. / (Dec.) in Bud. Pos.
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Request	(Col. 9	(Col. 8
			6/30/21				11/28/21			less Col. 6)	less Col. 5)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump S										
2		ne - Civilian	15	944,946	16	984,506	14	16	1,005,651	21,145	
3 4		ne - Uniform Gross Adj.									
4 5		mp/Seas, Bd, SCG		57,570		33,041			24,709	(8,332)	-
6		ne - Civilian		45		1,801			24,703	(1,801)	
7		ne - Uniform									
8	1	d Uniform Leave									
9	Shift/St	ress									
10	H&L, IC	DD, LT-Sick				L					
11						L					
12		7.41	4-	4 000 50 1		4.040.045		4.5	4 000 000		
1		Total	15	1,002,561	16	1,019,348	14	16	1,030,360	11,012	

71-53J (Program Based Budgeting Version)

## **FISCAL 2023 OPERATING BUDGET**

### SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

<b>.</b> .		N	6			N 1
Departm		No.	Program			No.
	RD OF REVISION OF TAXES	63	APPEALS			01
Fund		No.				
GEN	ERAL	01				
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase
Code	Description	Actual	Original	Estimated	Departmental	or
		Obligations	Appropriations	Obligations	Request	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Ser	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal	151	525		225	225
209	Telephone & Communication					
210	Postal Services	56				
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities		125		125	125
250	Professional Services					
251	Professional Svcs Information Technology					
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services					
	Dues		100		200	200
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters	19,872	23,150	22,100	21,250	(850)
	Arbitration Fees	,		,	,	()
	Repair & Maintenance Charges	2,380	3,500	3,500	3,500	
	Repaving, Repairing & Resurfacing Streets	_,	-,	-,	-,	
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces	11,171	10,500	12,300	12,600	300
	Payments for Care of Individuals	11,171	10,000	12,000	12,000	550
	Imprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
299	Ourer Experises (not ourerwise Gassilled)					
	Total	33,630	37,900	37,900	37,900	
	10101	00,000	51,500	51,500	57,500	

71-53K (Program Based Budgeting Version)

#### **FISCAL 2023 OPERATING BUDGET**

### SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2023 OFERATING B	UDGET	DI PRUGRAIVI						
Departr	nent	No.	Program			No.			
BOA	RD OF REVISION OF TAXES	63	APPEALS			01			
Fund		No.				-			
GEN	IERAL	01							
		Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase			
Code	Description	Actual	Original	Estimated	Departmental	or			
		Obligations	Appropriations	Obligations	Request	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Schedule 300 - I	Naterials & Sup	olies					
301	Agricultural & Botanical								
302	Animal, Livestock & Marine								
303	Bakeshop, Dining Room & Kitchen								
304	Books & Other Publications	1,295	1,500	974	1,500	526			
305	Building & Construction								
306	Library Materials								
307	Chemicals & Gases								
308	Dry Goods, Notions & Wearing Apparel								
309	Cordage & Fibers								
310	Electrical & Communication								
311	General Equipment & Machinery								
312	Fire Fighting & Safety								
313	Food								
314	Fuel - Heating & Cooling								
316	General Hardware & Minor Tools								
317	Hospital & Laboratory		200	200	200				
318	Janitorial, Laundry & Household	162	200	200	200				
320	Office Materials & Supplies	4,026	5,000	5,342	6,000	658			
322	Small Power Tools & Hand Tools								
323	Plumbing, AC & Space Heating								
324	Precision, Photographic & Artists	548	1,327	1,327	500	(827)			
325	Printing	2,003	1,500	1,500	1,327	(173)			
326	Recreational & Educational								
328	Vehicle Parts & Accessories								
335	Lubricants								
340	#2 Diesel Fuel								
341	Compressed Natural Gas (CNG)								
342	Liquid Propane Gas (LPG)								
345	Gasoline								
399	Other Materials & Supplies (not otherwise classified)	429		184		(184			
		0.400	0 707	0.707	0.707				
	Total	8,463	9,727 <b>00 - Equipment</b>	9,727	9,727				
405		Schedule 4	oo - Equipment						
405	Construction, Dredging & Conveying								
410	Electrical, Lighting & Communications								
411	General Equipment & Machinery								
412	Fire Fighting & Emergency								
417	Hospital & Laboratory			4 500	4 000	0.400			
420	Office Equipment			1,520	4,000	2,480			
423 424	Plumbing, AC & Space Heating Precision, Photographic & Artists								
426	Recreational & Educational	4,995	8,000	6,480	4 000	(0.400			
427	Computer Equipment & Peripherals Vehicles	4,995	0,000	0,400	4,000	(2,480)			
428									
430 499	Furniture & Furnishings								
	Other Equipment (not otherwise classified)								
499									

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			SUPPORTING DETAIL: PROFESSIONAL SERVICES AND T CARE OF INDIVIDUALS, BY PROGRAM					
	FISCAL 2023 OPERATIN	IG BUDGE				ALS, BY PH		
Departi				Program			No.	
BO/ Fund	ARD OF REVISION OF TAXES		63 No.	APPEALS			01	
GEN	NERAL		01					
			Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Increase	
			Actual	Original	Estimated	Department	or	
Class	Description		Obligations	Appropriation	Obligations	Request	(Decrease)	
(1)	(2)		(3)	(4)	(5)	(6)	(7)	
	Professional Services (250-254, 257-259) Payments for Care of Individuals		19,872	23,150	22,100	21,250	(850)	
				Fired 2000	Fiscal 2023	Describe		
Minor Object	Name of Contractor or Provider	Fiscal 2021 Actual	Fiscal 2022 Original	Fiscal 2022 Estimated	Department	service provid	ose or scope of	
Code	or rouder	Obligations	Appropriation	Obligations	Request	applicable, unit		
258	STREHLOW COURT REPORTING	19,872	23,150	22,100	21,250	COURT REPORTE	R FOR HRGS.	

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