

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

HAMILTON  
 COUNTY

9/30/2016  
 EXHIBIT A

	ACTUAL EXPENDITURES 2014-15 (1)	APPROVED BUDGET 2015-16 (2)	ACTUAL EXPENDITURES 6/30/16 (3)	REQUEST 2016-17 (4)	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17 (5)	(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)		AMOUNT (7)	% (8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$354,200	\$361,829	\$269,632	\$369,910	\$8,081	2.23%	\$370,264	\$8,435	2.33%	
OPERATING EXPENSES (Sch. II)	\$89,104	\$104,658	\$65,123	\$109,104	\$4,446	4.25%	\$109,037	\$4,379	4.18%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----	
TOTAL EXPENDITURES	\$443,304	\$466,487	\$334,755	\$479,014	\$12,527	2.69%	\$479,301	\$12,814	2.75%	
NUMBER OF POSITIONS	6	6	6	6	0	0.00%	6	0	0.00%	
					COL (5) - (3)	COL (6) / (3)				