

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY

HAMILTON
 COUNTY

(1)	ACTUAL EXPENDITURES 2016-17 (2)	APPROVED BUDGET 2017-18 (3)	ACTUAL EXPENDITURES 6/30/18 (4)	REQUEST 2018-19 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. I-1A)	\$356,259	\$353,066	\$263,011	\$357,760	\$4,694	1.33%	\$363,385	\$10,319	2.92%
OPERATING EXPENSES (Sch. II)	\$76,306	\$110,916	\$55,950	\$111,688	\$772	0.70%	\$111,688	\$772	0.70%
OPERATING CAPITAL OUTLAY (Sch. III)	\$2,238	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----
TOTAL EXPENDITURES	\$434,803	\$463,982	\$318,961	\$469,448	\$5,466	1.18%	\$475,073	\$11,091	2.39%

NUMBER OF POSITIONS	6	5	COL (5) - (3)	COL (6) / (3)
			(1)	-16.67%
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