

**BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

HAMILTON
COUNTY

EXHIBIT A

	ACTUAL EXPENDITURES 2017-18 (1)	APPROVED BUDGET 2018-19 (2)	ACTUAL EXPENDITURES 6/30/19 (3)	REQUEST 2019-20 (4)	(INCREASE/DECREASE)		APPROVED 2019-20 (5)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (7)	AMOUNT (8)
PERSONNEL SERVICES (Sch. 1-1A)	\$352,594	\$363,385	\$271,033	\$366,447	\$3,062	0.84%	\$371,487	\$5,040	1.39%
OPERATING EXPENSES (Sch. II)	\$72,259	\$111,688	\$51,779	\$113,951	\$2,263	2.03%	\$110,951	(\$737)	-0.66%
OPERATING CAPITAL OUTLAY (Sch. III)						-----			
TOTAL EXPENDITURES	\$424,853	\$475,073	\$322,812	\$480,398	\$5,325	1.12%	\$482,438	\$4,303	0.73%
NUMBER OF POSITIONS		5			(5)	-100.0%			
					COL (5) - (3)	COL (6) / (3)			