

BUDGET REQUEST FOR TAX COLLECTORS

SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY

HAMILTON
COUNTY

9/28/2022
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21 (2)	APPROVED BUDGET 2021-22 (3)	ACTUAL EXPENDITURES 6/30/22 (4)	REQUEST 2022-23 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$424,387	\$445,755	\$330,291	\$446,528	\$773	0.17%	\$454,657	\$8,902	2.00%
OPERATING EXPENSES (Sch. II)	\$82,704	\$127,131	\$68,356	\$137,018	\$9,887	7.78%	\$127,018	(\$113)	-0.09%
OPERATING CAPITAL OUTLAY (Sch. III)	\$41,432	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----
TOTAL EXPENDITURES	\$548,523	\$572,886	\$398,647	\$583,546	\$10,660	1.86%	\$581,675	\$8,789	1.53%
NUMBER OF POSITIONS	5	5	6	6	1	20.00%	6	1	20.00%
					COL (5) - (3)	COL (6) / (3)			