

**BUDGET REQUEST FOR TAX COLLECTORS**

**SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

HAMILTON

COUNTY

9/29/2023  
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22 (2)	APPROVED BUDGET 2022-23 (3)	ACTUAL EXPENDITURES 3/31/23 (4)	REQUEST 2023-24 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24 (7)	(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)	
(1)										
PERSONNEL SERVICES (Sch. 1-1A)	\$439,412	\$454,657	\$338,491	\$487,382	\$32,725	7.20%	\$495,376	\$40,719	8.96%	
OPERATING EXPENSES (Sch. II)	\$92,917	\$127,018	\$83,376	\$147,793	\$20,775	16.36%	\$147,793	\$20,775	16.36%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----	
TOTAL EXPENDITURES	\$532,329	\$581,675	\$421,867	\$635,175	\$53,500	9.20%	\$643,169	\$61,494	10.57%	
NUMBER OF POSITIONS	6	6	6	6	0	0.00%	6	0	0.00%	
					COL (5) - (3)		COL (6) / (3)			