

DR-584 R. 1/09 9/30/2011 EXHIBIT A									
HAMILTON COUNTY TAX COLLECTOR'S SUMMARY OF THE 2011-12 BUDGET BY APPROPRIATION CATEGORY									
	ACTUAL	APPROVED	ACTUAL	INCREASE/DECREASE	ACTUAL	INCREASE/DECREASE	ACTUAL	INCREASE/DECREASE	
PERSONNEL SERVICES (Sch. 1-1A)	\$285,259	\$296,397	\$272,495	(\$4,648)	\$291,749	-1.57%	\$302,766	\$6,369	2.15%
OPERATING EXPENSES (Sch. II)	\$62,750	\$69,724	\$50,655	\$9,206	\$78,930	13.20%	\$78,930	\$9,206	13.20%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	—	\$0	\$0	—
TOTAL EXPENDITURES	\$348,009	\$366,121	\$273,150	\$4,558	\$370,679	1.24%	\$381,696	\$15,575	4.25%
NUMBER OF POSITIONS		6		0	6	0.00%	6	0	0.00%
				COL (6) - (3)		COL (6) / (3)			