

Trustee

Administration Line of Business

The purpose of the Administration Line of Business is to collect and process real property, utility and personalty taxes.

Administration Program

The purpose of the Administration program is to collect and process real property, utility and personalty taxes.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,317,500	2,180,760	2,404,300	2,451,000	46,700	1.9%
	Total	\$2,317,500	\$2,180,760	\$2,404,300	\$2,451,000	\$46,700	1.9%
FTEs:	GSD General Fund	25.20	25.20	25.20	25.20	0.00	0.0%
	Total	25.20	25.20	25.20	25.20	0.00	0.0%

Performance

Amount of real property, utility and personalty tax receivable 879,500,000 3,109,813.09 864,000,000 na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	6,000	0	2,600	0	-2,600	-100.0%
	Total	\$6,000	\$0	\$2,600	\$0	-\$2,600	-100.0%

Performance

No applicable performance measure na na na na