

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

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Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	2,440,700	2,204,673	2,381,500	2,430,600	49,100	2.1%
	Total	\$2,440,700	\$2,204,673	\$2,381,500	\$2,430,600	\$49,100	2.1%
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%

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	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	0	0	-59,900	-63,500	-3,600	6.0%
	Total	\$0	\$0	-\$59,900	-\$63,500	-\$3,600	6.0%