

# Trustee

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## Administration Line of Business

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

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## Administration Program

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

<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	GSD General Fund	2,430,600	2,146,893	2,608,600	2,873,800	265,200	10.2%
	Total	\$2,430,600	\$2,146,893	\$2,608,600	\$2,873,800	\$265,200	10.2%
<b>FTEs:</b>	GSD General Fund	25.20	25.20	24.20	25.20	1.00	4.1%
	Total	25.20	25.20	24.20	25.20	1.00	4.1%

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## 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.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2020 Budget</b>	<b>2020 Actuals</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>Budget:</b>	GSD General Fund	-63,500	0	0	0	0	0.0%
	Total	-\$63,500	\$0	\$0	\$0	\$0	0.0%