

02 Metro Council

Administration Line of Business

The purpose of the Administration Line of Business is to provide support for the Metropolitan Council in performing its legislative function.

Administration Program

The purpose of the Administration Program is to provide support for the Metropolitan Council in performing its legislative function.

| Budget Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| GSD General Fund | 3,187,000 | 2,883,612 | 3,256,600 | 4,158,300 | 901,700 | 27.7% |
| Total | \$3,187,000 | \$2,883,612 | \$3,256,600 | \$4,158,300 | \$901,700 | 27.7% |

Nonallocated Program

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 Summary | FY22 Budget | FY22 Actual | FY23 Budget | FY24 Budget | FY23-FY24 Difference | FY23-FY24 % Change |
|-----------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| GSD General Fund | 0 | 0 | -20,000 | 0 | 20,000 | 100% |
| Total | \$0 | \$0 | -\$20,000 | \$0 | \$20,000 | 100% |