

Nondepartmental Program Area Summary

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies including reserves for the General Fund as well as fringe benefits paid by the County.

Program Area Summary by Character

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Expenditures:					
General Fund					
Fringe Benefits	\$184,256,436	\$200,318,913	\$200,791,993	\$209,345,831	\$203,277,671
Personnel Services	0	0	900,000	900,000	0
Operating Expenses	2,155,582	4,548,452	5,422,483	7,040,497	6,040,497
Total Expenditures	\$186,412,018	\$204,867,365	\$207,114,476	\$217,286,328	\$209,318,168

Program Area Summary by Agency

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Unclassified Administrative					
Expenses	\$0	\$1,050,000	\$1,599,069	\$5,400,000	\$3,500,000
Employee Benefits	186,412,018	203,817,365	205,515,407	211,886,328	205,818,168
Total Expenditures	\$186,412,018	\$204,867,365	\$207,114,476	\$217,286,328	\$209,318,168