

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
Expenditures:				
General Fund Fringe	\$184,256,436	\$200,318,913	\$200,791,993	\$209,345,831
Personnel Services	0	0	900,000	900,000
Operating Expenses	2,155,582	4,548,452	8,023,414	7,040,497
Total Expenditures	\$186,412,018	\$204,867,365	\$209,715,407	\$217,286,328

Program Area Summary by Agency

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Unclassified Administrative Expenses	\$0	\$1,050,000	\$4,200,000	\$5,400,000
Employee Benefits	186,412,018	203,817,365	205,515,407	211,886,328
Total Expenditures	\$186,412,018	\$204,867,365	\$209,715,407	\$217,286,328