

NONDEPARTMENTAL

| Program Area Summary by Character | | | | | |
|------------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2001 Actual | FY 2002 Adopted Budget Plan | FY 2002 Revised Budget Plan | FY 2003 Advertised Budget Plan | FY 2003 Adopted Budget Plan |
| Expenditures: | | | | | |
| Personnel Services | \$821,496 | \$583,094 | \$833,094 | \$520,094 | \$520,094 |
| General Fund Fringe | | | | | |
| Benefits | 108,577,744 | 111,515,658 | 112,509,603 | 121,533,953 | 120,670,575 |
| Subtotal Personnel Services | \$109,399,240 | \$112,098,752 | \$113,342,697 | \$122,054,047 | \$121,190,669 |
| Operating Expenses | \$11,167,428 | \$7,252,646 | \$12,438,226 | \$11,635,050 | 11,633,289 |
| Capital Equipment | 10,971 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$120,577,639 | \$119,351,398 | \$125,780,923 | \$133,689,097 | \$132,823,958 |

| Program Area Summary by Agency | | | | | |
|--------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2001 Actual | FY 2002 Adopted Budget Plan | FY 2002 Revised Budget Plan | FY 2003 Advertised Budget Plan | FY 2003 Adopted Budget Plan |
| Unclassified Administrative | | | | | |
| Expenses | \$3,485,451 | \$4,283,582 | \$8,622,525 | \$4,454,797 | \$4,454,797 |
| Employee Benefits | 117,092,188 | 115,067,816 | 117,158,398 | 129,234,300 | 128,369,161 |
| Total Expenditures | \$120,577,639 | \$119,351,398 | \$125,780,923 | \$133,689,097 | \$132,823,958 |