

# NONDEPARTMENTAL

Program Area Summary by Character					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Expenditures:					
Personnel Services	\$1,984	\$520,094	\$350,094	\$0	\$0
General Fund Fringe Benefits	110,429,460	120,670,575	128,516,572	133,620,826	134,616,655
<b>Subtotal Personnel Services &amp; Fringe Benefits</b>	<b>\$110,431,444</b>	<b>\$121,190,669</b>	<b>\$128,866,666</b>	<b>\$133,620,826</b>	<b>\$134,616,655</b>
Operating Expenses	\$7,183,613	\$11,633,289	\$18,870,889	\$13,469,921	\$13,361,899
<b>Total Expenditures</b>	<b>\$117,615,057</b>	<b>\$132,823,958</b>	<b>\$147,737,555</b>	<b>\$147,090,747</b>	<b>\$147,978,554</b>

Program Area Summary by Agency					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Unclassified Administrative Expenses	\$3,250,822	\$4,454,797	\$9,054,972	\$5,955,363	\$5,955,363
Employee Benefits	114,364,235	128,369,161	138,682,583	141,135,384	142,023,191
<b>Total Expenditures</b>	<b>\$117,615,057</b>	<b>\$132,823,958</b>	<b>\$147,737,555</b>	<b>\$147,090,747</b>	<b>\$147,978,554</b>