

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 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Expenditures:					
General Fund Fringe Benefits	\$201,770,116	\$233,626,678	\$250,980,866	\$263,151,156	\$262,890,861
Operating Expenses	2,140,547	7,193,966	10,853,790	4,958,650	4,958,650
Total Expenditures	\$203,910,663	\$240,820,644	\$261,834,656	\$268,109,806	\$267,849,511

Program Area Summary by Agency

Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Unclassified Administrative Expenses	\$1,027,489	\$6,015,760	\$8,354,044	\$3,775,000	\$3,775,000
Employee Benefits	202,883,174	234,804,884	253,480,612	264,334,806	264,074,511
Total Expenditures	\$203,910,663	\$240,820,644	\$261,834,656	\$268,109,806	\$267,849,511