

Unclassified Administrative Expenses - Non-DPWES

Unclassified Administrative Expenses - Non-DPWES Overview

► Agency Mission

To provide General Fund support through various accounts which cannot be allocated to specific agencies and for programs administered/operated on behalf of the General Fund.

Unclassified Administrative Expenses include local cash match reserves associated with the receipt of grant funding, funding for the leave accrual adjustment for the General Fund, funding to offset unanticipated increases in agency pay-for-performance requirements, the employer contribution for commercial/liability insurance coverage, funding for the contract with George Mason University/Dr. Fuller for the Economic Indicators contract and other miscellaneous reserves/contributions which cannot be allocated to specific agencies.

It should be noted that Unclassified Administrative Expenses, is split into two functional areas. The agency is not only used to separately track the various accounts listed above, it is also used to account for the General Fund contribution for various Public Works programs. For further information on the Unclassified Administrative Expense categories associated with the Public Works function (ICAPS 87-01 to 87-05), please refer to the Department of Public Works and Environmental Services (DPWES) section.

► Trends/Issues

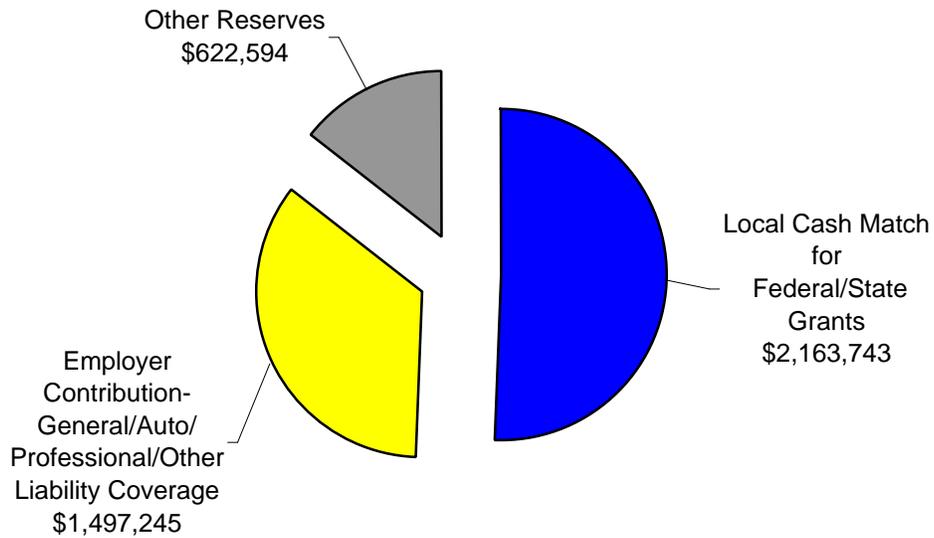
Not applicable.

► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
87-06	Local Cash Match for Federal/State Grants	\$2,163,743	0/0
87-07	Employer Contribution- General/Auto/Professional/Other Liability Coverage	\$1,497,245	0/0
87-08	Other Reserves	\$622,594	0/0
TOTAL Agency		\$4,283,582	0/0

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Total FY 2002 Adopted Budget Expenditures = \$4,283,582

Total FY 2002 Adopted Budget Net Cost = \$4,283,582