

Unclassified Administrative Expenses

Focus

To provide General Fund support through various accounts which cannot be allocated to specific agencies. Unclassified Administrative Expenses in this program area include reserve accounts for the General Fund. Amounts included here will be allocated to specific agencies at some future period.

Budget and Staff Resources

Agency Summary ¹				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Expenditures:				
Nondepartmental ²	\$3,038,847	\$0	\$536,538	\$0
Insurance Administration	4,603,846	0	0	0
Total Expenditures	\$7,642,693	\$0	\$536,538	\$0

¹ Accounts were transferred to entities that more accurately reflect service delivery as part of the FY 2006 Adopted Budget Plan. Figures are shown for historical purposes.

² As part of the *FY 2005 Carryover Review*, funding was carried-over to finalize programs initiated prior to FY 2006.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$536,538**
 As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of \$36,538 in Operating Expenses and \$500,000 in unencumbered carryover to fund the FY 2006 reserve for General Fund requirements associated with the development of a new program for serving special education graduates that encourages greater family participation in order to reduce the County's costs for these services.