

Unclassified Administrative Expenses

Summary by Reserve

Cost Center	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan
Community Initiative Grant Program	\$83,866	\$0	\$99,979	\$0
Savings from Reorganizations	0	(1,000,000)	(1,000,000)	0
Behavioral Health Services - Youth	0	200,000	200,000	0
Employment Services - Housing Blueprint	0	200,000	200,000	0
Total Expenditures	\$83,866	(\$600,000)	(\$500,021)	\$0

FY 2015 Funding Adjustments

The following funding is required to support the FY 2015 program:

- ◆ No reserve funding is included in Agency 87, Unclassified Administrative Expenses, in FY 2015.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, and all other approved changes through December 31, 2013:

- ◆ **Carryover Adjustments** **\$99,979**
As part of the FY 2013 Carryover Review, the Board of Supervisors approved encumbered carryover of \$99,979 in Operating Expenses for the Community Initiative Grant Program.