

# Unclassified Administrative Expenses

## Budget and Staff Resources

### Summary by Reserve

Cost Center	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan
Economic Development Support Project <sup>1</sup>	\$1,159,101	\$0	\$0	\$0
Gang Prevention Reserve	0	0	178,375	0
Health and Human Services Innovation Fund	0	200,000	400,000	200,000
Reserve for Ad-Hoc Police Practices Review Commission Recommendations	0	0	1,259,537	0
<b>Total Expenditures</b>	<b>\$1,159,101</b>	<b>\$200,000</b>	<b>\$1,837,912</b>	<b>\$200,000</b>

<sup>1</sup> As part of the *FY 2019 Carryover Review*, the remaining balance of \$5.67 million in the Economic Development Support Project was transferred to Fund 10015, Economic Opportunity Reserve. For more information on the Economic Opportunity Reserve, please refer to Fund 10015, Economic Opportunity Reserve, in Volume 2 of the FY 2021 Advertised Budget Plan.

## FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

FY 2021 funding remains at the same level as the FY 2020 Adopted Budget Plan.

## Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, and all other approved changes through December 31, 2019.

**Carryover Adjustments** **\$1,637,912**

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$1,637,912, including \$1,259,537 for the Reserve for Ad-Hoc Police Practices Review Commission Recommendations, \$178,375 for the Gang Prevention Reserve, and \$200,000 to support the Health and Human Services Innovation Fund.