

# Unclassified Administrative Expenses

## Summary by Reserve

Cost Center	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan
Economic Development Support Project <sup>1</sup>	\$175,000	\$0	\$6,825,000	\$0	\$0
Fairfax County 275 <sup>th</sup> Anniversary Celebration	20,045	0	0	0	0
Gang Prevention Reserve	0	0	178,375	0	0
Health and Human Services Innovation Fund	0	0	200,000	200,000	200,000
Reserve for Ad-Hoc Police Practices Review Commission Recommendations	0	1,973,787	5,572,151	0	0
<b>Total Expenditures</b>	<b>\$195,045</b>	<b>\$1,973,787</b>	<b>\$12,775,526</b>	<b>\$200,000</b>	<b>\$200,000</b>

<sup>1</sup> As of April 30, 2019, the Board of Supervisors has approved funding for seven projects totaling \$2.9 million, leaving an unappropriated balance of \$4.1 million. Additional projects totaling \$0.4 million have been initially presented to the Board, but no formal Board action has been taken.

## FY 2020 Funding Adjustments

The following funding is required to support the FY 2020 program:

- ◆ **Health and Human Services Innovation Fund** **\$200,000**  
As approved by the Board as part of the *FY 2018 Carryover Review*, funding of \$200,000 is included in reserve to support the Innovation Fund. The Innovation Fund will encourage the development of new and innovative approaches that transform nonprofit service delivery practices, create entrepreneurial venues that support their mission, or foster the utilization of technology to improve customer outcomes. This funding is available for reallocation to agencies as part of a future budget process.

## Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the *FY 2019 Adopted Budget Plan*. Included are all adjustments made as part of the *FY 2018 Carryover Review*, *FY 2019 Third Quarter Review*, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$10,976,739**  
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$10,976,739, including \$7,000,000 for the Economic Development Support Project, \$3,598,364 for the Reserve for Ad-Hoc Police Practices Review Commission Recommendations, \$178,375 for the Gang Prevention Reserve, and \$200,000 to support the Innovation Fund.
- ◆ **Third Quarter Adjustments** **(\$175,000)**  
As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved a decrease of \$175,000 to adjust the balance in the Economic Development Support Project. In order to record expenditures related to the Go Virginia: Tech Talent Pipeline Employer Collaborative in the proper fiscal year, an audit adjustment in the amount of \$175,000 has been reflected as an increase to FY 2018 expenditures. As a result of this audit adjustment, the balance carried forward from FY 2018 to FY 2019 in the Economic Development Support Project was reduced.