















## FY 2019-2020 Recommended Budget with Net County Cost (NCC) Summary

BUDGET CONTROL	BUDGET CONTROL NAME	TOTAL RECOMMENDED BUDGET (1)	RECOMMENDED BUDGET NCC ALLOCATED (1)	AUGMENTATION(S) TOTAL NCC REQUESTED (2)	AUGMENTATION(S) TOTAL NCC CEO RECOMMENDED (2)	CEO RECOMMENDED BUDGET TOTAL NCC (2)	TOTAL CEO RECOMMENDED BUDGET (2)
039	IBM Mainframe	2,395,550	2,395,550	0		2,395,550	2,395,550
056	Employee Benefits	2,126,053	464,883	0	0	464,883	2,246,687
100	County General Fund-Level Transactions	8,124,602	(898,472,916)	0	0	(898,472,916)	8,124,602
<b>GENERAL FUND SUBTOTAL</b>		<b>216,089,013</b>	<b>(725,085,143)</b>	<b>0</b>	<b>(163,773,925)</b>	<b>(888,859,068)</b>	<b>52,435,722</b>
270	Compressed Natural Gas Enterprise Fund	43,556	0	0	0	0	43,556
289	OCIT Countywide Services	95,163,704	0	0	0	0	95,163,704
290	Insured Health Plans ISF	198,848,344	0	0	0	0	198,848,344
291	Unemployment ISF	6,523,536	0	0	0	0	6,523,536
292	Self-Insured PPO Health Plans ISF	85,608,944	0	0	0	0	85,608,944
293	Workers' Compensation ISF	63,475,577	0	0	0	0	63,475,577
294	Property & Casualty Risk ISF	33,715,628	0	0	0	0	33,715,628
296	OC Fleet Services	38,329,927	0	0	0	0	47,037,997
297	Reprographics ISF	7,348,494	0	0	0	0	7,348,494
298	Self-Insured Benefits ISF	9,650,528	0	0	0	0	9,650,528
29W	Wellness Program Internal Service Fund	5,234,097	0	0	0	0	5,319,115
29Z	Life Insurance ISF	1,014,224	0	0	0	0	1,014,224
<b>NON-GENERAL FUNDS SUBTOTAL</b>		<b>544,956,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>553,749,647</b>
<b>TOTAL - INS., RESERVES &amp; MISCELLANEOUS</b>		<b>761,045,572</b>	<b>(725,085,143)</b>	<b>0</b>	<b>(163,773,925)</b>	<b>(888,859,068)</b>	<b>606,185,369</b>
<b>GENERAL FUND TOTAL</b>		<b>3,692,876,472</b>	<b>0</b>	<b>183,021,999</b>	<b>0</b>	<b>0</b>	<b>3,719,374,391</b>
<b>NON-GENERAL FUND TOTAL</b>		<b>3,084,220,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,113,974,784</b>
<b>TOTAL ALL FUND TOTAL</b>		<b>6,777,097,002</b>	<b>0</b>	<b>183,021,999</b>	<b>0</b>	<b>0</b>	<b>6,833,349,175</b>

Sources:		Links to Associated Documents
1.	OC Recommended Budget FY 2019-2020	<a href="http://ocgov.com/gov/ceo/deputy/finance/budget/fy2020/201920recc">http://ocgov.com/gov/ceo/deputy/finance/budget/fy2020/201920recc</a>
2.	Budget Augmentation Requests FY 2019-2020- Equals RESTORE + EXPANDS Augmentations	<a href="http://bos.ocgov.com/finance/2020wb/bar/pages_frm.asp?OPT=cover">http://bos.ocgov.com/finance/2020wb/bar/pages_frm.asp?OPT=cover</a>

