

**FY 2019-2020 Adopted Budget with 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)	AUGMENTATION(S) TOTAL NCC APPROVED BY BOARD	ADOPTED BUDGET TOTAL NCC	TOTAL ADOPTED BUDGET (2)
<b>PROGRAM I - PUBLIC PROTECTION</b>								
026	District Attorney - Public Administrator	149,981,998	57,184,843	26,310,495	16,034,352	16,443,456	73,628,299	166,521,906
029	Public Administrator	3,117,630	1,942,630	455,625	455,625	455,625	2,398,255	3,573,255
032	Emergency Management Division	3,297,796	1,414,327	160,786	160,786	160,786	1,575,113	3,458,582
041	Grand Jury	585,885	585,885	0	0	0	585,885	585,885
045	Juvenile Justice Commission	180,151	180,151	0	0	0	180,151	180,151
047	Sheriff Court Operations	50,630,690	0	8,791,350	8,791,350	8,791,350	8,791,350	59,422,040
048	Detention Release	1,698,715	1,688,715	0	0	0	1,688,715	1,698,715
051	Office of Independent Review	454,949	454,949	147,878	0	0	454,949	454,949
057	Probation	190,498,631	100,595,412	8,466,876	4,551,783	4,551,783	105,147,195	195,050,414
058	Public Defender	74,671,335	70,136,987	7,014,917	2,923,313	3,128,113	73,265,100	77,799,448
060	Sheriff-Coroner	674,875,149	115,580,561	72,033,855	72,033,855	72,033,855	187,614,416	747,198,282
073	Alternate Defense	5,748,891	5,678,391	0	0	0	5,678,391	5,748,891
081	Trial Courts	66,778,730	45,594,727	0	0	0	45,594,727	66,778,730
	<b>GENERAL FUND SUBTOTAL</b>	<b>1,222,520,550</b>	<b>401,037,578</b>	<b>123,381,782</b>	<b>104,951,064</b>	<b>105,564,968</b>	<b>506,602,546</b>	<b>1,328,471,248</b>
109	County Automated Fingerprint Identification	1,947,447	0	0	0	0	0	1,947,447
116	Narcotic Forfeiture & Seizure	462,837	0	0	0	0	0	462,837
118	Regional Narcotics Suppression Program - Dept of Justice	813,337	0	0	0	0	0	813,337
122	Motor Vehicle Theft Task Force	3,572,330	0	0	0	0	0	3,668,782
125	Regional Narcotics Suppression Program - Dept of Treasury	7,932	0	0	0	0	0	7,932
126	Regional Narcotics Suppression Program - Other	2,724,510	0	0	0	0	0	2,724,510
12G	Real Estate Prosecution Fund	854,764	0	0	0	0	0	854,764
12H	Proposition 64 - Consumer Protection	5,583,946	0	0	0	0	0	5,583,946
12J	Proposition 69 - DNA Identification Fund	1,493,815	0	0	0	0	0	1,493,815
132	Sheriff Narcotics Program - Department of Justice	7,104,797	0	0	0	0	0	7,104,797
133	Sheriff Narcotics Program - Other	1,234,498	0	0	0	0	0	1,234,498
134	Orange County Jail Fund	350,947	0	0	0	0	0	350,947
139	Sheriff Narcotics Program - CALMMET - Treasury	1,040,659	0	0	0	0	0	1,040,659



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13B	Traffic Violator Fund	1,031,610	0	0	0	0	0	1,031,610
13P	State Criminal Alien Assistance Program (SCAAP)	2,643,946	0	0	0	0	0	2,643,946
13R	Sheriff-Coroner Replacement & Maintenance Fund (SCRAM)	20,261,371	0	0	0	0	0	20,261,371
141	Sheriff's Substations Fee Program	1,071,533	0	0	0	0	0	1,071,533
142	Sheriff's Court Ops - Special Collections	4,401,026	0	0	0	0	0	4,401,026
143	Jail Commissary	11,418,562	0	0	0	0	0	11,418,562
144	Inmate Welfare Fund	16,306,833	0	0	0	0	0	16,306,833
14D	Cal-ID Operational Costs	1,956,616	0	0	0	0	0	1,956,616
14E	Cal-ID System Costs	38,297,035	0	0	0	0	0	38,297,035
14G	Sheriff's Supplemental Law Enforcement Services	1,836,329	0	0	0	0	0	1,836,329
14H	District Attorney's Supp Law Enforcement Svcs	1,436,610	0	0	0	0	0	1,436,610
14J	Excess Public Safety Sales Tax	15,000	0	0	0	0	0	15,000
14Q	Sheriff-Coroner Construction and Facility Development	70,700,233	0	0	0	0	0	88,771,647
14R	Ward Welfare	150,300	0	0	0	0	0	150,300
15N	Delta Special Revenue	27,610	0	0	0	0	0	27,610
<b>NON-GENERAL FUNDS SUBTOTAL</b>		<b>198,746,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,914,299</b>
<b>TOTAL - PUBLIC PROTECTION</b>		<b>1,421,266,983</b>	<b>401,037,578</b>	<b>123,381,782</b>	<b>104,951,064</b>	<b>105,564,968</b>	<b>506,602,546</b>	<b>1,545,385,547</b>
<b>PROGRAM II - COMMUNITY SERVICES</b>								
012	OC Community Resources	89,528,037	15,816,250	661,186	661,186	661,186	16,477,436	90,189,223
027	Child Support Services	59,800,000	0	0	0	0	0	59,800,000
030	HCA Public Guardian	5,648,566	4,753,846	0	0	0	4,753,846	5,648,566
042	Health Care Agency	779,372,880	60,686,005	20,411,003	20,411,003	20,411,003	81,097,008	812,812,887
063	Social Services Agency	933,109,317	49,986,837	0	0	0	49,986,837	933,109,317
<b>GENERAL FUND SUBTOTAL</b>		<b>1,867,458,800</b>	<b>131,242,938</b>	<b>21,072,189</b>	<b>21,072,189</b>	<b>21,072,189</b>	<b>152,315,127</b>	<b>1,901,559,993</b>
102	Santa Ana Regional Center Lease Conveyance	1,699,712	0	0	0	0	0	1,699,712
106	County Tidelands - Newport Bay	6,244,523	0	0	0	0	0	6,244,523
108	OC Dana Point Harbor	21,129,090	0	0	0	0	0	21,129,090
117	OC Housing Authority - Operating Reserves	4,293,897	0	0	0	0	0	4,293,897



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119	OC Public Libraries - Capital	5,355,493	0	0	0	0	0	5,355,493
120	OC Public Libraries	64,345,668	0	0	0	0	0	64,345,668
121	OC Animal Care Donations	155,000	0	0	0	0	0	155,000
123	Dispute Resolution Program	1,004,210	0	0	0	0	0	1,004,210
124	Domestic Violence Program	1,147,634	0	0	0	0	0	1,147,634
12A	MHSA Housing Fund	1,004,171	0	0	0	0	0	1,004,171
12C	Child Support Program Development	4,298,186	0	0	0	0	0	4,298,186
12S	SSA Donations & Fees	1,108,770	0	0	0	0	0	1,108,770
12W	SSA Wraparound	29,389,553	0	0	0	0	0	29,389,553
138	Medi-Cal Administrative Activities/Targeted Case Management	1,166,322	0	0	0	0	0	1,166,322
13N	OC Tobacco Settlement Fund	38,246,840	0	0	0	0	0	38,246,840
13S	Emergency Medical Services	8,196,301	0	0	0	0	0	8,196,301
13T	HCA Purpose Restricted Revenues	2,964,846	0	0	0	0	0	2,964,846
13U	HCA Interest Bearing Purpose Restricted Revenue	108,871	0	0	0	0	0	108,871
13W	HCA Realignment	6,943,231	0	0	0	0	0	6,943,231
13Y	Mental Health Services Act	269,195,460	0	0	0	0	0	269,195,460
13Z	Bioterrorism Center for Disease Control Fund	3,793,938	0	0	0	0	0	3,793,938
146	Workforce Investment Act	18,841,158	0	0	0	0	0	18,841,158
14T	Facilities Development And Maintenance Fund	2,572,713	0	0	0	0	0	2,572,713
15B	CEO Single Family Housing	2,525,000	0	0	0	0	0	2,525,000
15F	Orange County Housing Authority (OCHA)	181,980,145	0	0	0	0	0	181,980,145
15G	OC Housing	8,760,477	0	0	0	0	0	8,760,477
15H	CalHome Program Reuse Fund	1,097,785	0	0	0	0	0	1,097,785
15K	Limestone Rp Mitig Maint Endow	8,000	0	0	0	0	0	8,000
15U	Stratc Priority Affordble Hsg	101,199	0	0	0	0	0	101,199
16D	OC Animal Shelter Construction Fund	15,509,600	0	0	0	0	0	15,509,600
170	Housing Asset Fund	11,493,773	0	0	0	0	0	11,493,773
405	OC Parks CSA26	157,510,829	0	0	0	0	0	157,748,195



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406	OC Parks Capital	39,349,863	0	0	0	0	0	39,349,863
459	N. Tustin Landscape & Lighting Assessment District	5,111,442	0	0	0	0	0	5,111,442
477	CO Serv Area #22-E Yorba Linda	122,813	0	0	0	0	0	122,813
590	IHSS Public Authority	1,797,896	0	0	0	0	0	1,797,896
<b>NON-GENERAL FUNDS SUBTOTAL</b>		<b>918,574,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>918,811,775</b>
<b>TOTAL - COMMUNITY SERVICES</b>		<b>2,786,033,209</b>	<b>131,242,938</b>	<b>21,072,189</b>	<b>21,072,189</b>	<b>21,072,189</b>	<b>152,315,127</b>	<b>2,820,371,768</b>
<b>PROGRAM III - INFRASTRUCTURE &amp; ENVIRONMENTAL</b>								
034	OC Watersheds	15,439,990	0	0	0	0	0	15,525,008
040	Utilities	28,309,318	19,412,893	0	0	0	19,412,893	28,309,318
071	Building & Safety General Fund	13,797,804	84,000	0	0	0	84,000	13,797,804
080	OC Public Works	54,797,093	15,387,182	828,842	828,842	828,842	16,216,024	55,940,468
<b>GENERAL FUND SUBTOTAL</b>		<b>112,344,205</b>	<b>34,884,075</b>	<b>828,842</b>	<b>828,842</b>	<b>828,842</b>	<b>35,712,917</b>	<b>113,572,598</b>
113	Building & Safety - Operating Reserve	576,000	0	0	0	0	0	576,000
115	OC Road	78,410,187	0	0	0	0	0	78,410,187
128	Survey Monument Preservation	259,200	0	0	0	0	0	259,200
137	Parking Facilities	7,460,615	0	0	0	0	0	7,545,633
140	Air Quality Improvement	199,080	0	0	0	0	0	199,080
148	Foothill Circulation Phasing Plan	291,301	0	0	0	0	0	291,301
151	South County Roadway Improvement Prog (SCRIP)	17,500,000	0	0	0	0	0	17,500,000
15T	El Toro Improvement Fund	4,080,478	0	0	0	0	0	4,080,478
174	OC Road - Capital Improvement	84,452,119	0	0	0	0	0	84,452,119
273	OCWR Capital Project Fund	32,105,102	0	0	0	0	0	32,105,102
274	OCWR Corrective Action Escrow	504,543	0	0	0	0	0	504,543
275	OCWR-Environmental Reserve	10,340,807	0	0	0	0	0	10,340,807
279	OCWR - Landfill Post-Closure Maintenance	44,905,447	0	0	0	0	0	44,905,447
280	Airport - Operating	211,400,836	0	0	0	0	0	211,400,836
281	Airport Construction Fund	47,081,000	0	0	0	0	0	47,081,000
283	Airport Debt Service Fund	124,637,922	0	0	0	0	0	124,637,922



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284	OCWR-FRB/Bee Canyon Landfill Escrow	1,750,000	0	0	0	0	0	1,750,000
286	OCWR - Brea/Olinda Landfill Escrow	2,160,000	0	0	0	0	0	2,160,000
287	OCWR-Prima Deshecha Landfill Escrow	1,080,000	0	0	0	0	0	1,080,000
295	OCWR Importation Revenue Sharing	55,375,000	0	0	0	0	0	55,375,000
299	OC Waste & Recycling Enterprise	191,419,614	0	0	0	0	0	191,419,614
400	OC Flood	181,148,664	0	0	0	0	0	181,619,580
403	OC Santa Ana River	93,140	0	0	0	0	0	93,140
404	OC Flood - Capital	64,891,437	0	0	0	0	0	64,891,437
468	CO Service Area #13 - La Mirada	10,068	0	0	0	0	0	10,068
<b>NON-GENERAL FUNDS SUBTOTAL</b>		<b>1,162,132,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,162,688,494</b>
<b>TOTAL - INFRASTRUCTURE &amp; ENVIRONMENTAL</b>		<b>1,274,476,765</b>	<b>34,884,075</b>	<b>828,842</b>	<b>828,842</b>	<b>828,842</b>	<b>35,712,917</b>	<b>1,276,261,092</b>
<b>PROGRAM IV - GENERAL GOVERNMENT SERVICES</b>								
002	Assessor	40,001,399	39,861,399	2,477,476	2,477,476	2,477,476	42,338,875	42,478,875
003	Auditor-Controller	16,579,387	8,631,760	1,276,858	459,502	459,502	9,091,262	17,038,889
006	Board of Supervisors - 1st District	1,308,283	1,308,283	0	0	0	1,308,283	1,308,283
007	Board of Supervisors - 2nd District	1,308,283	1,308,283	0	0	0	1,308,283	1,308,283
008	Board of Supervisors - 3rd District	1,308,283	1,308,283	0	0	0	1,308,283	1,308,283
009	Board of Supervisors - 4th District	1,308,283	1,308,283	0	0	0	1,308,283	1,308,283
010	Board of Supervisors - 5th District	1,308,283	1,308,283	0	0	0	1,308,283	1,308,283
011	Clerk of the Board	4,666,382	4,604,182	765,000	765,000	765,000	5,369,182	5,431,382
014	CAPS Program	11,368,029	11,358,029	1,682,625	1,682,625	1,682,625	13,040,654	13,050,654
015	Property Tax System Centralized O&M Support	3,494,451	3,494,451	170,761	170,761	170,761	3,665,212	3,665,212
017	County Executive Office	19,396,408	15,408,683	0	0	0	15,408,683	19,396,408
025	County Counsel	9,871,425	6,566,160	341,052	341,052	341,052	6,907,212	10,212,477
031	Registrar of Voters	15,617,844	14,485,244	10,197,000	10,197,000	10,197,000	24,682,244	36,377,844
035	CEO Real Estate	7,779,177	3,193,438	0	0	0	3,193,438	7,779,177
050	Performance Audit	802,766	802,766	0	0	0	802,766	802,766
052	OC Campaign Finance and Ethics Commission	451,656	451,656	0	0	0	451,656	451,656



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054	Human Resource Services	6,239,821	4,450,648	0	0	0	4,450,648	6,239,821
059	Clerk-Recorder	14,445,000	0	0	0	0	0	14,445,000
074	Treasurer-Tax Collector	12,955,347	1,844,387	613,728	613,728	613,728	2,458,115	13,569,075
079	Internal Audit	2,294,495	2,294,495	281,834	281,834	281,834	2,576,329	2,576,329
<b>GENERAL FUND SUBTOTAL</b>		<b>172,505,002</b>	<b>123,988,713</b>	<b>17,806,334</b>	<b>16,988,978</b>	<b>16,988,978</b>	<b>140,977,691</b>	<b>200,056,980</b>
107	Remittance Processing Equipment Replacement	300,850	0	0	0	0	0	300,850
12D	Clerk-Recorder Special Revenue Fund	7,420,000	0	0	0	0	0	7,420,000
12E	Clerk-Recorder Operating Reserve Fund	1,005,000	0	0	0	0	0	1,005,000
12P	Assessor Property Characteristics Revenue	550,000	0	0	0	0	0	550,000
135	Real Estate Development Program	1,628,521	0	0	0	0	0	1,628,521
<b>NON-GENERAL FUNDS SUBTOTAL</b>		<b>10,904,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,904,371</b>
<b>TOTAL - GENERAL GOVERNMENT SERVICES</b>		<b>183,409,373</b>	<b>123,988,713</b>	<b>17,806,334</b>	<b>16,988,978</b>	<b>16,988,978</b>	<b>140,977,691</b>	<b>210,961,351</b>
<b>PROGRAM V - CAPITAL IMPROVEMENTS</b>								
036	Capital Projects	94,259,971	29,881,839	19,932,852	19,932,852	19,932,852	49,814,691	116,192,823
038	Data Systems Development Projects	7,648,931	4,000,000	0	0	0	4,000,000	7,648,931
<b>GENERAL FUND SUBTOTAL</b>		<b>101,908,902</b>	<b>33,881,839</b>	<b>19,932,852</b>	<b>19,932,852</b>	<b>19,932,852</b>	<b>53,814,691</b>	<b>123,841,754</b>
104	Criminal Justice Facilities - Accumulative Capital Outlay	17,088,651	0	0	0	0	0	17,088,651
105	Courthouse Temp Construction	272,547	0	0	0	0	0	272,547
15D	Countywide Capital Projects Non-General Fund	54,693,365	0	0	0	0	0	56,693,365
15I	Countywide IT Projects Non-General Fund	3,206,931	0	0	0	0	0	3,206,931
15L	800 Mhz Cccs	7,254,865	0	0	0	0	0	7,254,865
431	Sp Assmt-Top Of The World Impv	61,284	0	0	0	0	0	61,284
559	CFD 2016-1 RMV (Village of Esencia) Construction	92,012	0	0	0	0	0	92,012
561	2017-1 RMV (Village of Esencia) Construction	40,278,300	0	0	0	0	0	40,278,300
<b>NON-GENERAL FUNDS SUBTOTAL</b>		<b>122,947,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,947,955</b>
<b>TOTAL - CAPITAL IMPROVEMENTS</b>		<b>224,856,857</b>	<b>33,881,839</b>	<b>19,932,852</b>	<b>19,932,852</b>	<b>19,932,852</b>	<b>53,814,691</b>	<b>248,789,709</b>
<b>PROGRAM VI - DEBT SERVICE</b>								
019	Capital Acquisition Financing	50,000	50,000	0	0	0	50,000	50,000



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<b>GENERAL FUND SUBTOTAL</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
15J	Pension Obligation Bds Debt Sv	14,540,050	0	0	0	0	0	14,540,050
15Y	Teeter Series A Debt Service	52,125,000	0	0	0	0	0	52,125,000
433	Golden Lan Reassess D 94-1 D S	397,408	0	0	0	0	0	397,408
479	CFD 99-1 Series A 99 Ladera Ds	2,051,576	0	0	0	0	0	2,051,576
487	CFD2002-1 Ladera Debt Service	5,226,795	0	0	0	0	0	5,226,795
488	S'ta Marg CFD 86-1(Ser '88)d S	1,062,500	0	0	0	0	0	1,062,500
490	Dimensions/Serrano Creek CFD 87-1 - Debt Service	52,001	0	0	0	0	0	52,001
492	Mission Viejo CFD 87-3 (A)-D S	139,000	0	0	0	0	0	139,000
501	Rancho S'ta Marg CFD 87-5a D S	122,988	0	0	0	0	0	122,988
505	Foothill Ranch CFD 87-4 Debt S	2,061,500	0	0	0	0	0	2,061,500
507	Irvine Coast Asmt Dis 88-1 D S	1,060,800	0	0	0	0	0	1,060,800
509	Rancho S'ta Marg CFD 87-5b D S	1,047,800	0	0	0	0	0	1,047,800
513	Coto De Caza CFD 87-8 Debt Svc	408,254	0	0	0	0	0	408,254
516	AD 01-1 Ziani Project Debt Service	521,545	0	0	0	0	0	521,545
517	Rancho S'ta Marg CFD 87-5c D S	210,637	0	0	0	0	0	210,637
521	R'cho S'ta Mar CFD 87-5d(A) Ds	169,425	0	0	0	0	0	169,425
523	AD 01-1 Newport Coast Debt Service G2	1,092,663	0	0	0	0	0	1,092,663
52T	AD 01-1 Newprt Coast Conversion #1	1,418,135	0	0	0	0	0	1,418,135
530	CFD 2004-1 Ladera Debt Service	7,261,000	0	0	0	0	0	7,261,000
533	CFD 01-1 Ladera Debt Service	2,667,226	0	0	0	0	0	2,667,226
534	Ad01-1 Group 3 Debt Service	1,223,888	0	0	0	0	0	1,223,888
536	Newport Coast AD 01-1 Grp 4 Conversion Debt Svc.	1,236,650	0	0	0	0	0	1,236,650
541	CFD 2015-1 RMV (Village of Esencia) Debt Service	7,981,220	0	0	0	0	0	7,981,220
547	CFD 00-01 Ladera Debt Service	2,633,876	0	0	0	0	0	2,633,876
549	Ran Sta Mar CFD 87-5e(A93) D S	349,400	0	0	0	0	0	349,400
551	A D 92-1 Newport Ridge Dt Serv	1,051,500	0	0	0	0	0	1,051,500
555	CFD 2003-1 Ladera Debt Service	4,331,796	0	0	0	0	0	4,331,796



**FY 2019-2020 Adopted Budget with 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)	AUGMENTATION(S) TOTAL NCC APPROVED BY BOARD	ADOPTED BUDGET TOTAL NCC	TOTAL ADOPTED BUDGET (2)
560	CFD 2016-1 RMV (Village of Esencia) Debt Service	7,442,440	0	0	0	0	0	7,442,440
562	CFD 2017-1 RMV (Village of Esencia) Debt Service	6,071,170	0	0	0	0	0	6,071,170
<b>NON-GENERAL FUNDS SUBTOTAL</b>		<b>125,958,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,958,243</b>
<b>TOTAL - DEBT SERVICE</b>		<b>126,008,243</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>126,008,243</b>
<b>PROGRAM VII - INS., RESERVES &amp; MISCELLANEOUS</b>								
004	Miscellaneous	200,514,831	170,527,340	0	(163,773,925)	(164,387,829)	6,139,511	36,127,002
037	OCIT Shared Services	2,927,977	0	0	0	0	0	2,927,977
039	IBM Mainframe	2,395,550	2,395,550	0	0	0	2,395,550	2,395,550
056	Employee Benefits	2,126,053	464,883	0	0	0	464,883	2,246,687
100	County General Fund-Level Transactions	8,124,602	(898,472,916)	0	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>(164,387,829)</b>	<b>(889,472,972)</b>	<b>51,821,818</b>
270	Compressed Natural Gas Enterprise Fund	43,556	0	0	0	0	0	43,556
289	OCIT Countywide Services	95,163,704	0	0	0	0	0	95,163,704
290	Insured Health Plans ISF	198,848,344	0	0	0	0	0	198,848,344
291	Unemployment ISF	6,523,536	0	0	0	0	0	6,523,536
292	Self-Insured PPO Health Plans ISF	85,608,944	0	0	0	0	0	85,608,944
293	Workers' Compensation ISF	63,475,577	0	0	0	0	0	63,475,577
294	Property & Casualty Risk ISF	33,715,628	0	0	0	0	0	33,715,628
296	OC Fleet Services	38,329,927	0	0	0	0	0	46,844,927
297	Reprographics ISF	7,348,494	0	0	0	0	0	7,348,494
298	Self-Insured Benefits ISF	9,650,528	0	0	0	0	0	9,650,528
29W	Wellness Program Internal Service Fund	5,234,097	0	0	0	0	0	5,319,115
29Z	Life Insurance ISF	1,014,224	0	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>0</b>	<b>553,556,577</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>(164,387,829)</b>	<b>(889,472,972)</b>	<b>605,378,395</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>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>0</b>	<b>3,113,781,714</b>





**FY 2019-2020 Adopted Budget with 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)	AUGMENTATION(S) TOTAL NCC APPROVED BY BOARD	ADOPTED BUDGET TOTAL NCC	TOTAL ADOPTED BUDGET (2)
<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>0</b>	<b>6,833,156,105</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>

