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)
PROGRAM I - PUBLIC PROTECTION								
026	District Attorney - Public Administrator	211,160,993	93,777,314	19,396,785	19,396,785	19,396,785	113,174,099	231,245,446
029	Public Administrator	5,097,475	2,856,475	0	0	0	2,856,475	5,097,475
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
048	Pretrial Services	2,718,735	2,718,735	0	0	0	2,718,735	2,718,735
051	Office of Independent Review	1,633,733	1,633,733	0	0	0	1,633,733	1,633,733
057	Probation	225,132,024	105,147,195	0	0	0	105,147,195	225,132,024
058	Public Defender	115,871,708	105,596,787	6,805,389	6,805,389	6,805,389	112,402,176	122,677,097
060	Sheriff-Coroner	1,050,810,900	270,440,004	62,120,338	62,120,338	62,120,338	332,560,342	1,112,931,238
073	Alternate Defense	7,445,883	7,445,883	0	0	0	7,445,883	7,445,883
081	Trial Courts	65,534,167	48,228,195	0	0	0	48,228,195	65,534,167
	GENERAL FUND SUBTOTAL	**1,686,171,654**	**638,610,357**	**88,322,512**	**88,322,512**	**88,322,512**	**726,932,869**	**1,775,181,834**
109	County Automated Fingerprint Identification	2,642,861	0	0	0	0	0	2,642,861
116	Narcotic Forfeiture & Seizure	328,036	0	0	0	0	0	328,036
122	Motor Vehicle Theft Task Force	6,729,145	0	0	0	0	0	6,729,145
126	Regional Narcotics Suppression Program - Other	2,735,324	0	0	0	0	0	2,735,324
12G	Real Estate Prosecution Fund	1,148,200	0	0	0	0	0	1,148,200
12H	Proposition 64 - Consumer Protection	3,067,922	0	0	0	0	0	3,067,922
12J	Proposition 69 - DNA Identification Fund	658,788	0	0	0	0	0	658,788
12Y	SB 823 Department of Juvenile Justice Realignment	11,429,398	0	0	0	0	0	11,429,398
132	Sheriff Narcotics Program - Department of Justice	6,957,180	0	0	0	0	0	6,957,180
133	Sheriff Narcotics Program - Other	1,327,461	0	0	0	0	0	1,327,461
134	Orange County Jail Fund	4,777	0	0	0	0	0	4,777
139	Sheriff Narcotics Program - CALMMET - Treasury	143,597	0	0	0	0	0	143,597
13B	Traffic Violator Fund	1,511,825	0	0	0	0	0	1,511,825
13P	State Criminal Alien Assistance Program (SCAAP)	2,743,741	0	0	0	0	0	2,743,741
13R	Sheriff-Coroner Replacement & Maintenance Fund (SCRAM)	26,872,654	0	0	0	0	0	26,872,654

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)
141	Sheriff's Substations Fee Program	582,879	0	0	0	0	0	582,879
142	Sheriff's Court Ops - Special Collections	2,174,945	0	0	0	0	0	2,174,945
143	Jail Commissary	9,839,535	0	0	0	0	0	9,839,535
144	Inmate Welfare Fund	15,170,922	0	0	0	0	0	15,170,922
14D	Cal-ID Operational Costs	1,241,943	0	0	0	0	0	1,241,943
14E	Cal-ID System Costs	53,084,216	0	0	0	0	0	53,084,216
14G	Sheriff's Supplemental Law Enforcement Services	4,971,671	0	0	0	0	0	4,971,671
14H	District Attorney's Supp Law Enforcement Svcs	1,954,324	0	0	0	0	0	1,954,324
14J	Excess Public Safety Sales Tax	6,000	0	0	0	0	0	6,000
14Q	Sheriff-Coroner Construction and Facility Development	14,020,097	0	0	0	0	0	14,020,097
14R	Ward Welfare	25,000	0	0	0	0	0	25,000
15N	Delta Special Revenue	16,268	0	0	0	0	0	16,268
	NON-GENERAL FUNDS SUBTOTAL	**171,388,709**	**0**	**0**	**0**	**0**	**0**	**171,388,709**
	TOTAL - PUBLIC PROTECTION	**1,857,560,363**	**638,610,357**	**88,322,512**	**88,322,512**	**88,322,512**	**726,932,869**	**1,946,570,543**
PROGRAM II - COMMUNITY SERVICES								
012	OC Community Resources	81,768,831	6,340,933	0	0	0	6,340,933	81,768,831
024	OC Animal Care	29,566,842	950,746	0	0	0	950,746	29,566,842
027	Child Support Services	53,549,776	0	0	0	0	0	53,549,776
030	HCA Public Guardian	6,222,427	4,753,846	0	0	0	4,753,846	6,222,427
042	Health Care Agency	1,179,650,676	99,519,668	22,491,560	22,491,560	22,491,560	122,011,228	1,204,155,464
063	Social Services Agency	1,279,972,252	95,604,343	15,154,109	15,154,109	15,154,109	110,758,452	1,295,126,361
	GENERAL FUND SUBTOTAL	**2,630,730,804**	**207,169,536**	**37,645,669**	**37,645,669**	**37,645,669**	**244,815,205**	**2,670,389,701**
106	County Tidelands - Newport Bay	11,772,969	0	0	0	0	0	11,772,969
108	OC Dana Point Harbor	25,593,415	0	0	0	0	0	25,593,415
117	OC Housing Authority - Operating Reserves	5,550,472	0	0	0	0	0	5,550,472
119	OC Public Libraries - Capital	44,883,816	0	0	0	0	0	44,883,816
120	OC Public Libraries	117,303,859	0	0	0	0	0	117,303,859
121	OC Animal Care Donations	128,000	0	0	0	0	0	128,000

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123	Dispute Resolution Program	682,000	0	0	0	0	0	682,000
124	Domestic Violence Program	795,000	0	0	0	0	0	795,000
12A	MHSA Housing Fund	1,900,000	0	0	0	0	0	1,900,000
12C	Child Support Program Development	3,617,683	0	0	0	0	0	3,617,683
12S	SSA Donations & Fees	938,000	0	0	0	0	0	938,000
12W	SSA Wraparound	27,320,361	0	0	0	0	0	27,320,361
138	Medi-Cal Administrative Activities/Targeted Case Management	450,163	0	0	0	0	0	450,163
13M	Orange County Opioid Settlement Fund	39,629,214	0	0	0	0	0	39,629,214
13N	OC Tobacco Settlement Fund	48,017,890	0	0	0	0	0	48,017,890
13S	Emergency Medical Services	6,044,542	0	0	0	0	0	6,044,542
13T	HCA Purpose Restricted Revenues	2,245,000	0	0	0	0	0	2,245,000
13U	HCA Interest Bearing Purpose Restricted Revenue	801,018	0	0	0	0	0	801,018
13Y	Mental Health Services Act	258,836,667	0	0	0	0	0	258,836,667
13Z	Bioterrorism Center for Disease Control Fund	4,648,758	0	0	0	0	0	4,648,758
14T	Facilities Development And Maintenance Fund	1,445,143	0	0	0	0	0	1,445,143
15B	CEO Single Family Housing	10,000	0	0	0	0	0	10,000
15F	Orange County Housing Authority (OCHA)	327,392,273	0	0	0	0	0	327,392,273
15G	OC Housing	16,311,001	0	0	0	0	0	16,311,001
15H	CalHome Program Reuse Fund	38,983	0	0	0	0	0	38,983
15K	Limestone Rp Mitig Maint Endow	13,807	0	0	0	0	0	13,807
15U	Stratc Priority Affordble Hsg	200,000	0	0	0	0	0	200,000
16D	OC Animal Shelter Construction Fund	2,515,229	0	0	0	0	0	2,515,229
170	Housing Asset Fund	438,524	0	0	0	0	0	438,524
405	OC Parks CSA26	197,338,477	0	0	0	0	0	197,338,477
406	OC Parks Capital	45,101,500	0	0	0	0	0	45,101,500
459	N. Tustin Landscape & Lighting Assessment District	1,128,431	0	0	0	0	0	1,128,431
477	County Service Area #22-E Yorba Linda	164,584	0	0	0	0	0	164,584
590	IHSS Public Authority	3,585,049	0	0	0	0	0	3,585,049

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	NON-GENERAL FUNDS SUBTOTAL	**1,196,841,828**	**0**	**0**	**0**	**0**	**0**	**1,196,841,828**
	TOTAL - COMMUNITY SERVICES	**3,827,572,632**	**207,169,536**	**37,645,669**	**37,645,669**	**37,645,669**	**244,815,205**	**3,867,231,529**
PROGRAM III - INFRASTRUCTURE & ENVIRONMENTAL								
034	OC Watersheds	21,401,555	0	0	0	0	0	21,401,555
040	Utilities	41,317,842	20,989,680	2,770,996	2,770,996	2,770,996	23,760,676	44,088,838
071	Building & Safety General Fund	18,830,450	84,000	0	0	0	84,000	18,830,450
080	OC Public Works	66,442,053	17,397,563	204,965	204,965	204,965	17,602,528	66,647,018
	GENERAL FUND SUBTOTAL	**147,991,900**	**38,471,243**	**2,975,961**	**2,975,961**	**2,975,961**	**41,447,204**	**150,967,861**
113	Building & Safety - Operating Reserve	1,362,906	0	0	0	0	0	1,362,906
115	OC Road	96,159,804	0	0	0	0	0	96,159,804
128	Survey Monument Preservation	99,400	0	0	0	0	0	99,400
137	Parking Facilities	9,199,073	0	0	0	0	0	9,199,073
140	Air Quality Improvement	220,700	0	0	0	0	0	220,700
148	Foothill Circulation Phasing Plan	420,000	0	0	0	0	0	420,000
151	South County Roadway Improvement Prog (SCRIP)	2,300,000	0	0	0	0	0	2,300,000
158	Major Thoroughfare & Bridge Fee Program	1,143,000	0	0	0	0	0	1,143,000
15T	El Toro Improvement Fund	1,542,000	0	0	0	0	0	1,542,000
174	OC Road - Capital Improvement Projects	109,778,824	0	0	0	0	0	109,778,824
273	OCWR Capital Project Fund	58,877,804	0	0	0	0	0	58,877,804
274	OCWR Corrective Action Escrow	510,000	0	0	0	0	0	510,000
275	OCWR-Environmental Reserve	41,600,000	0	0	0	0	0	41,600,000
279	OCWR - Landfill Post-Closure Maintenance	161,910,510	0	0	0	0	0	161,910,510
280	Airport - Operating	407,259,756	0	0	0	0	0	407,259,756
281	Airport Construction Fund	118,301,990	0	0	0	0	0	118,301,990
283	Airport Debt Service Fund	118,897,031	0	0	0	0	0	118,897,031
284	OCWR-FRB/Bee Canyon Landfill Escrow	1,300,000	0	0	0	0	0	1,300,000
286	OCWR - Brea/Olinda Landfill Escrow	2,100,000	0	0	0	0	0	2,100,000
287	OCWR-Prima Deshecha Landfill Escrow	1,900,000	0	0	0	0	0	1,900,000

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295	OCWR Importation Revenue Sharing	37,283,000	0	0	0	0	0	37,283,000
299	OC Waste & Recycling Enterprise	290,367,370	0	0	0	0	0	290,367,370
400	OC Flood	231,203,512	0	0	0	0	0	231,203,512
401	OC Flood - Capital Improvement Projects	87,157,917	0	0	0	0	0	87,157,917
404	OC Flood Santa Ana River Mainstem/Prado Dam Capital Proje	57,102,200	0	0	0	0	0	57,102,200
468	County Service Area #13 - La Mirada	29,497	0	0	0	0	0	29,497
	NON-GENERAL FUNDS SUBTOTAL	**1,838,026,294**	**0**	**0**	**0**	**0**	**0**	**1,838,026,294**
	TOTAL - INFRASTRUCTURE & ENVIRONMENTAL	**1,986,018,194**	**38,471,243**	**2,975,961**	**2,975,961**	**2,975,961**	**41,447,204**	**1,988,994,155**
PROGRAM IV - GENERAL GOVERNMENT SERVICES								
002	Assessor	46,482,345	46,447,345	1,898,359	1,898,359	1,898,359	48,345,704	48,380,704
003	Auditor-Controller	23,014,784	11,726,322	467,299	467,299	467,299	12,193,621	23,482,083
006	Board of Supervisors - 1st District	2,504,971	2,504,971	0	0	0	2,504,971	2,504,971
007	Board of Supervisors - 2nd District	2,504,971	2,504,971	0	0	0	2,504,971	2,504,971
008	Board of Supervisors - 3rd District	2,504,971	2,504,971	0	0	0	2,504,971	2,504,971
009	Board of Supervisors - 4th District	2,504,971	2,504,971	0	0	0	2,504,971	2,504,971
010	Board of Supervisors - 5th District	2,504,971	2,504,971	0	0	0	2,504,971	2,504,971
011	Clerk of the Board	11,034,507	10,966,007	0	0	0	10,966,007	11,034,507
014	CAPS Program	46,355,011	13,961,686	0	0	0	13,961,686	46,355,011
015	Property Tax System Centralized O&M Support	3,934,431	3,934,431	0	0	0	3,934,431	3,934,431
017	County Executive Office	25,930,862	16,839,594	882,975	882,975	882,975	17,722,569	26,813,837
018	Office of Care Coordination	45,831,227	17,211,459	0	0	0	17,211,459	45,831,227
021	County Procurement Office	8,673,635	4,177,241	0	0	0	4,177,241	8,673,635
025	County Counsel	13,896,350	8,849,025	502,451	502,451	502,451	9,351,476	14,398,801
031	Registrar of Voters	15,964,774	12,850,065	11,665,550	11,665,550	11,665,550	24,515,615	27,630,324
035	CEO Real Estate	13,646,445	3,944,198	0	0	0	3,944,198	13,691,102
052	OC Campaign Finance and Ethics Commission	599,917	595,917	0	0	0	595,917	599,917
054	Human Resource Services	9,004,966	4,821,999	0	0	0	4,821,999	9,004,966
059	Clerk-Recorder	20,589,237	0	0	0	0	0	20,589,237

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)
074	Treasurer-Tax Collector	17,334,392	6,790,221	682,738	682,738	682,738	7,472,959	18,017,130
079	Internal Audit	4,461,138	4,461,138	0	0	0	4,461,138	4,461,138
	GENERAL FUND SUBTOTAL	**319,278,876**	**180,101,503**	**16,099,372**	**16,099,372**	**16,099,372**	**196,200,875**	**335,422,905**
107	Remittance Processing Equipment Replacement	500	0	0	0	0	0	500
12D	Clerk-Recorder Special Revenue Fund	6,787,658	0	0	0	0	0	6,787,658
12E	Clerk-Recorder Operating Reserve Fund	3,045,949	0	0	0	0	0	3,045,949
12L	Care Coordination Fund	20,936,331	0	0	0	0	0	20,936,331
12M	OC CARES Fund	166,274,962	0	0	0	0	0	166,274,962
12N	County Strategic Planning and Board Initiatives	84,613,988	0	0	0	0	0	84,613,988
12P	Assessor Property Characteristics Revenue	70,000	0	0	0	0	0	70,000
135	Real Estate Development Program	5,289,710	0	0	0	0	0	5,289,710
	NON-GENERAL FUNDS SUBTOTAL	**287,019,098**	**0**	**0**	**0**	**0**	**0**	**287,019,098**
	TOTAL - GENERAL GOVERNMENT SERVICES	**606,297,974**	**180,101,503**	**16,099,372**	**16,099,372**	**16,099,372**	**196,200,875**	**622,442,003**
PROGRAM V - CAPITAL IMPROVEMENTS								
036	Capital Projects	12,133,931	12,133,931	0	0	0	12,133,931	12,133,931
038	Data Systems Development Projects	4,000,000	4,000,000	0	0	0	4,000,000	4,000,000
	GENERAL FUND SUBTOTAL	**16,133,931**	**16,133,931**	**0**	**0**	**0**	**16,133,931**	**16,133,931**
104	Criminal Justice Facilities - Accumulative Capital Outlay	5,725,060	0	0	0	0	0	5,725,060
15D	Countywide Capital Projects Non-General Fund	516,900,718	0	0	0	0	0	516,900,718
15I	Countywide IT Projects Non-General Fund	67,843,460	0	0	0	0	0	67,843,460
15L	800 Mhz Cccs	14,113,755	0	0	0	0	0	14,113,755
565	CFD 2021-1 RMV (Rienda) Construction Fund	7,720,827	0	0	0	0	0	7,720,827
567	CFD 2023-1 RMV (Rienda Ph 2B) Construction Fund	35,749,225	0	0	0	0	0	35,749,225
	NON-GENERAL FUNDS SUBTOTAL	**648,053,045**	**0**	**0**	**0**	**0**	**0**	**648,053,045**
	TOTAL - CAPITAL IMPROVEMENTS	**664,186,976**	**16,133,931**	**0**	**0**	**0**	**16,133,931**	**664,186,976**
PROGRAM VI - DEBT SERVICE								
019	Capital Acquisition Financing	37,490,392	50,000	0	0	0	50,000	37,490,392
022	Prepaid Pension Obligation	5,000	0	0	0	0	0	5,000

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	GENERAL FUND SUBTOTAL	**37,495,392**	**50,000**	**0**	**0**	**0**	**50,000**	**37,495,392**
15Y	Teeter Series A Debt Service	104,500,000	0	0	0	0	0	118,765,933
433	Golden Lantern Reassessment District 94-1 Debt Service	350,500	0	0	0	0	0	350,500
479	CFD 99-1 Series A 99 Ladera Debt Service	2,235,900	0	0	0	0	0	2,235,900
487	CFD2002-1 Ladera Debt Service	5,137,379	0	0	0	0	0	5,137,379
488	Santa Margarita CFD 86-1(Ser '88) Debt Service	9,689	0	0	0	0	0	9,689
507	Irvine Coast Assessment District 88-1 Debt Service	4,704	0	0	0	0	0	4,704
509	Rancho Santa Margarita CFD 87-5b Debt Service	12,698	0	0	0	0	0	12,698
513	Coto De Caza CFD 87-8 Debt Service	1,094	0	0	0	0	0	1,094
516	AD 01-1 Ziani Project Debt Service	523,860	0	0	0	0	0	523,860
517	Rancho Santa Margarita CFD 87-5c Debt Service	15,012	0	0	0	0	0	15,012
521	Rancho Santa Margarita CFD 87-5d(A) Debt Service	13,946	0	0	0	0	0	13,946
523	AD 01-1 Newport Coast Debt Service G2	1,090,350	0	0	0	0	0	1,090,350
52T	AD 01-1 Newprt Coast Conversion #1	1,413,945	0	0	0	0	0	1,413,945
530	CFD 2004-1 Ladera Debt Service	7,536,046	0	0	0	0	0	7,536,046
533	CFD 01-1 Ladera Debt Service	2,879,498	0	0	0	0	0	2,879,498
534	AD01-1 Group 3 Debt Service	1,220,595	0	0	0	0	0	1,220,595
536	Newport Coast AD 01-1 Group 4 Conversion Debt Service	1,234,550	0	0	0	0	0	1,234,550
541	CFD 2015-1 RMV (Village of Esencia) Debt Service	8,433,571	0	0	0	0	0	8,433,571
547	CFD 00-01 Ladera Debt Service	2,760,000	0	0	0	0	0	2,760,000
549	Rancho Santa Margarita CFD 87-5e(A93) Debt Service	1,265	0	0	0	0	0	1,265
551	Assessment District 92-1 Newport Ridge Debt Service	730	0	0	0	0	0	730
555	CFD 2003-1 Ladera Debt Service	4,264,577	0	0	0	0	0	4,264,577
560	CFD 2016-1 RMV (Village of Esencia) Debt Service	8,040,895	0	0	0	0	0	8,040,895
562	CFD 2017-1 RMV (Village of Esencia) Debt Service	6,557,913	0	0	0	0	0	6,557,913
564	CFD 2017-1 RMV (Village of Esencia) IA No. 2 Debt Service	2,137,656	0	0	0	0	0	2,137,656
566	CFD 2021-1 RMV (Rienda) Debt Service	7,488,320	0	0	0	0	0	7,488,320
568	CFD 2023-1 RMV (Rienda Ph 2B) Debt Service	6,372,470	0	0	0	0	0	6,372,470

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)
	NON-GENERAL FUNDS SUBTOTAL	**174,237,163**	**0**	**0**	**0**	**0**	**0**	**188,503,096**
	TOTAL - DEBT SERVICE	**211,732,555**	**50,000**	**0**	**0**	**0**	**50,000**	**225,998,488**
PROGRAM VII - INSURANCE, RESERVES & MISCELLANEOUS								
004	Miscellaneous	560,323,173	128,767,869	0	(130,777,581)	(130,777,581)	(2,009,712)	429,545,592
037	OCIT Shared Services	5,555,000	0	0	0	0	0	5,555,000
039	IBM Mainframe	1,268,243	1,268,243	0	0	0	1,268,243	1,268,243
056	Employee Benefits	2,909,651	662,703	0	0	0	662,703	2,909,651
100	County General Fund-Level Transactions	0	(1,211,235,385)	0	(14,265,933)	(14,265,933)	(1,225,501,318)	0
	GENERAL FUND SUBTOTAL	**570,056,067**	**(1,080,536,570)**	**0**	**(145,043,514)**	**(145,043,514)**	**(1,225,580,084)**	**439,278,486**
270	Compressed Natural Gas Enterprise Fund	329,000	0	0	0	0	0	329,000
289	OCIT Countywide Services	127,136,444	0	0	0	0	0	127,136,444
290	Insured Health Plans ISF	232,455,030	0	0	0	0	0	232,455,030
291	Unemployment ISF	3,999,801	0	0	0	0	0	3,999,801
292	Self-Insured PPO Health Plans ISF	100,247,174	0	0	0	0	0	100,247,174
293	Workers' Compensation ISF	64,361,237	0	0	0	0	0	64,361,237
294	Property & Casualty Risk ISF	416,971,166	0	0	0	0	0	416,971,166
296	OC Fleet Services	79,748,962	0	0	0	0	0	79,833,962
297	OC Printing & Graphics	8,236,974	0	0	0	0	0	8,236,974
298	Self-Insured Benefits ISF	7,039,419	0	0	0	0	0	7,039,419
29W	Wellness Program Internal Service Fund	3,880,971	0	0	0	0	0	3,880,971
29Z	Life Insurance ISF	1,053,672	0	0	0	0	0	1,053,672
	NON-GENERAL FUNDS SUBTOTAL	**1,045,459,850**	**0**	**0**	**0**	**0**	**0**	**1,045,544,850**
	TOTAL - INSURANCE, RESERVES & MISCELLANEOUS	**1,615,515,917**	**(1,080,536,570)**	**0**	**(145,043,514)**	**(145,043,514)**	**(1,225,580,084)**	**1,484,823,336**
	GENERAL FUND TOTAL	**5,407,858,624**	**0**	**145,043,514**	**0**	**0**	**0**	**5,424,870,110**
	NON-GENERAL FUND TOTAL	**5,361,025,987**	**0**	**0**	**0**	**0**	**0**	**5,375,376,920**
	TOTAL ALL FUND TOTAL	**10,768,884,611**	**0**	**145,043,514**	**0**	**0**	**0**	**10,800,247,030**

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)

Sources:		Links to Associated Documents
1.	OC Recommended Budget FY 2025-2026	http://cfo.ocgov.com/gov/ceo/deputy/finance/budget/fy2026/202526recc
2.	Budget Augmentation Requests FY 2025-2026 - Equals RESTORE + EXPANDS Augmentations	http://bos.ocgov.com/finance/2026wb/bar/pages_frm.asp?OPT=cover