

**FY 2020-2021 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	158,393,751	71,564,737	15,920,200	8,230,678	8,230,678	79,795,415	166,624,429
029	Public Administrator	3,746,255	2,398,255	57,985	57,985	57,985	2,456,240	3,804,240
032	Emergency Management Division	3,553,999	1,575,113	238,121	238,121	238,121	1,813,234	3,792,120
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	44,144,721	0	19,419,990	6,891,427	6,891,427	6,891,427	51,036,148
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	132,227	132,227	132,227	587,176	587,176
057	Probation	190,390,931	105,147,195	4,014,765	4,014,765	4,014,765	109,161,960	194,405,696
058	Public Defender	81,142,659	74,471,618	10,566,483	8,598,810	8,598,810	83,070,428	89,741,469
060	Sheriff-Coroner	693,170,706	181,244,416	111,330,237	82,332,721	82,332,721	263,577,137	775,503,427
073	Alternate Defense	5,726,891	5,678,391	0	0	0	5,678,391	5,726,891
081	Trial Courts	66,725,899	45,594,727	0	0	0	45,594,727	66,725,899
<b>GENERAL FUND SUBTOTAL</b>		<b>1,249,915,512</b>	<b>490,584,152</b>	<b>161,680,008</b>	<b>110,496,734</b>	<b>110,496,734</b>	<b>601,080,886</b>	<b>1,360,412,246</b>
109	County Automated Fingerprint Identification	2,258,919	0	0	0	0	0	2,258,919
116	Narcotic Forfeiture & Seizure	553,991	0	0	0	0	0	553,991
122	Motor Vehicle Theft Task Force	3,580,726	0	0	0	0	0	3,580,726
126	Regional Narcotics Suppression Program - Other	2,864,268	0	0	0	0	0	2,864,268
12G	Real Estate Prosecution Fund	1,610,000	0	0	0	0	0	1,610,000
12H	Proposition 64 - Consumer Protection	5,180,118	0	0	0	0	0	5,180,118
12J	Proposition 69 - DNA Identification Fund	701,114	0	0	0	0	0	701,114
132	Sheriff Narcotics Program - Department of Justice	10,218,474	0	0	0	0	0	10,218,474
133	Sheriff Narcotics Program - Other	2,447,764	0	0	0	0	0	2,447,764
134	Orange County Jail Fund	501,108	0	0	0	0	0	501,108
139	Sheriff Narcotics Program - CALMMET - Treasury	1,134,411	0	0	0	0	0	1,134,411
13B	Traffic Violator Fund	1,007,312	0	0	0	0	0	1,007,312
13P	State Criminal Alien Assistance Program (SCAAP)	2,692,641	0	0	0	0	0	2,692,641



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13R	Sheriff-Coroner Replacement & Maintenance Fund (SCRAM)	22,007,220	0	0	0	0	0	22,007,220
141	Sheriff's Substations Fee Program	986,461	0	0	0	0	0	986,461
142	Sheriff's Court Ops - Special Collections	4,599,358	0	0	0	0	0	4,599,358
143	Jail Commissary	9,760,116	0	0	0	0	0	9,760,116
144	Inmate Welfare Fund	16,188,984	0	0	0	0	0	17,210,530
14D	Cal-ID Operational Costs	2,122,709	0	0	0	0	0	2,122,709
14E	Cal-ID System Costs	38,764,189	0	0	0	0	0	38,764,189
14G	Sheriff's Supplemental Law Enforcement Services	2,628,564	0	0	0	0	0	2,628,564
14H	District Attorney's Supp Law Enforcement Svcs	1,424,698	0	0	0	0	0	1,424,698
14J	Excess Public Safety Sales Tax	3,249,814	0	0	0	0	0	3,249,814
14Q	Sheriff-Coroner Construction and Facility Development	155,060,993	0	0	0	0	0	163,828,993
14R	Ward Welfare	122,147	0	0	0	0	0	122,147
15N	Delta Special Revenue	17,900	0	0	0	0	0	17,900
<b>NON-GENERAL FUNDS SUBTOTAL</b>		<b>291,683,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,473,545</b>
<b>TOTAL - PUBLIC PROTECTION</b>		<b>1,541,599,511</b>	<b>490,584,152</b>	<b>161,680,008</b>	<b>110,496,734</b>	<b>110,496,734</b>	<b>601,080,886</b>	<b>1,661,885,791</b>
<b>PROGRAM II - COMMUNITY SERVICES</b>								
012	OC Community Resources	144,862,508	5,128,139	1,550,288	1,550,288	1,661,594	6,789,733	146,671,930
027	Child Support Services	59,846,176	0	0	0	0	0	59,846,176
030	HCA Public Guardian	5,797,487	4,753,846	0	0	0	4,753,846	5,797,487
042	Health Care Agency	1,087,871,911	94,336,468	5,808,336	5,808,336	5,808,336	100,144,804	1,093,680,247
063	Social Services Agency	990,497,171	49,986,837	24,980,943	16,371,271	16,371,271	66,358,108	1,007,609,813
<b>GENERAL FUND SUBTOTAL</b>		<b>2,288,875,253</b>	<b>154,205,290</b>	<b>32,339,567</b>	<b>23,729,895</b>	<b>23,841,201</b>	<b>178,046,491</b>	<b>2,313,605,653</b>
102	Santa Ana Regional Center Lease Conveyance	2,121,319	0	0	0	0	0	2,121,319
106	County Tidelands - Newport Bay	7,407,800	0	0	0	0	0	7,407,800
108	OC Dana Point Harbor	22,519,661	0	0	0	0	0	22,519,661
117	OC Housing Authority - Operating Reserves	3,762,636	0	0	0	0	0	3,762,636
119	OC Public Libraries - Capital	4,572,582	0	0	0	0	0	4,572,582
120	OC Public Libraries	71,721,347	0	0	0	0	0	71,771,324



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121	OC Animal Care Donations	160,000	0	0	0	0	0	160,000
123	Dispute Resolution Program	1,010,856	0	0	0	0	0	1,010,856
124	Domestic Violence Program	1,044,786	0	0	0	0	0	1,044,786
12A	MHSA Housing Fund	5,514,770	0	0	0	0	0	5,514,770
12C	Child Support Program Development	7,794,449	0	0	0	0	0	7,794,449
12S	SSA Donations & Fees	1,382,152	0	0	0	0	0	1,382,152
12W	SSA Wraparound	29,610,634	0	0	0	0	0	29,610,634
138	Medi-Cal Administrative Activities/Targeted Case Management	1,078,784	0	0	0	0	0	1,078,784
13N	OC Tobacco Settlement Fund	39,659,102	0	0	0	0	0	39,659,102
13S	Emergency Medical Services	7,724,538	0	0	0	0	0	7,724,538
13T	HCA Purpose Restricted Revenues	10,719,408	0	0	0	0	0	10,719,408
13U	HCA Interest Bearing Purpose Restricted Revenue	4,904,174	0	0	0	0	0	4,904,174
13W	HCA Realignment	1,000,000	0	0	0	0	0	1,000,000
13Y	Mental Health Services Act	256,885,497	0	0	0	0	0	256,885,497
13Z	Bioterrorism Center for Disease Control Fund	3,654,347	0	0	0	0	0	3,654,347
146	Workforce Investment Act	14,324,060	0	0	0	0	0	14,324,060
14T	Facilities Development And Maintenance Fund	3,192,010	0	0	0	0	0	3,192,010
15B	CEO Single Family Housing	1,015,000	0	0	0	0	0	1,015,000
15F	Orange County Housing Authority (OCHA)	237,543,722	0	0	0	0	0	237,543,722
15G	OC Housing	17,903,138	0	0	0	0	0	17,903,138
15H	CalHome Program Reuse Fund	1,144,942	0	0	0	0	0	1,144,942
15K	Limestone Rp Mitig Maint Endow	6,865	0	0	0	0	0	6,865
15U	Stratc Priority Affordble Hsg	332,245	0	0	0	0	0	332,245
16D	OC Animal Shelter Construction Fund	4,767,156	0	0	0	0	0	4,767,156
170	Housing Asset Fund	11,473,357	0	0	0	0	0	11,473,357
405	OC Parks CSA26	166,571,401	0	0	0	0	0	166,571,401
406	OC Parks Capital	37,356,000	0	0	0	0	0	37,356,000
459	N. Tustin Landscape & Lighting Assessment District	3,760,500	0	0	0	0	0	3,760,500



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477	CO Serv Area #22-E Yorba Linda	151,447	0	0	0	0	0	151,447
590	IHSS Public Authority	2,640,536	0	0	0	0	0	2,640,536
<b>NON-GENERAL FUNDS SUBTOTAL</b>		<b>986,431,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>986,481,198</b>
<b>TOTAL - COMMUNITY SERVICES</b>		<b>3,275,306,474</b>	<b>154,205,290</b>	<b>32,339,567</b>	<b>23,729,895</b>	<b>23,841,201</b>	<b>178,046,491</b>	<b>3,300,086,851</b>
<b>PROGRAM III - INFRASTRUCTURE &amp; ENVIRONMENTAL</b>								
034	OC Watersheds	17,948,636	0	0	0	0	0	17,948,636
040	Utilities	29,457,683	19,412,893	0	0	0	19,412,893	29,457,683
071	Building & Safety General Fund	14,327,339	84,000	0	0	0	84,000	14,443,241
080	OC Public Works	63,718,897	16,357,330	554,778	554,778	554,778	16,912,108	64,395,233
<b>GENERAL FUND SUBTOTAL</b>		<b>125,452,555</b>	<b>35,854,223</b>	<b>554,778</b>	<b>554,778</b>	<b>554,778</b>	<b>36,409,001</b>	<b>126,244,793</b>
113	Building & Safety - Operating Reserve	214,800	0	0	0	0	0	214,800
115	OC Road	77,813,132	0	0	0	0	0	77,813,132
128	Survey Monument Preservation	137,189	0	0	0	0	0	137,189
137	Parking Facilities	5,648,954	0	0	0	0	0	5,648,954
140	Air Quality Improvement	208,260	0	0	0	0	0	208,260
148	Foothill Circulation Phasing Plan	247,605	0	0	0	0	0	247,605
151	South County Roadway Improvement Prog (SCRIP)	10,300,000	0	0	0	0	0	10,300,000
15T	El Toro Improvement Fund	7,071,903	0	0	0	0	0	7,071,903
174	OC Road - Capital Improvement	53,701,242	0	0	0	0	0	53,701,242
273	OCWR Capital Project Fund	63,035,902	0	0	0	0	0	63,035,902
274	OCWR Corrective Action Escrow	730,657	0	0	0	0	0	730,657
275	OCWR-Environmental Reserve	36,891,801	0	0	0	0	0	36,891,801
279	OCWR - Landfill PostClosure Maintenance	78,176,815	0	0	0	0	0	78,176,815
280	Airport - Operating	247,225,082	0	0	0	0	0	247,225,082
281	Airport Construction Fund	75,262,365	0	0	0	0	0	75,262,365
283	Airport Debt Service Fund	21,775,459	0	0	0	0	0	21,775,459
284	OCWR-FRB/Bee Canyon Landfill Escrow	2,371,440	0	0	0	0	0	2,371,440
286	OCWR - Brea/Olinda Landfill Escrow	1,900,000	0	0	0	0	0	1,900,000



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287	OCWR-Prima Deshecha Landfill Escrow	900,000	0	0	0	0	0	900,000
295	OCWR Importation Revenue Sharing	62,075,000	0	0	0	0	0	62,075,000
299	OC Waste & Recycling Enterprise	219,225,031	0	0	0	0	0	220,502,719
400	OC Flood	194,521,714	0	0	0	0	0	194,871,556
401	OC Flood - Capital Improvement Projects	75,594,600	0	0	0	0	0	75,594,600
404	OC Flood - Capital	74,682,963	0	0	0	0	0	74,682,963
468	CO Service Area #13 - La Mirada	20,749	0	0	0	0	0	20,749
<b>NON-GENERAL FUNDS SUBTOTAL</b>		<b>1,309,732,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,311,360,193</b>
<b>TOTAL - INFRASTRUCTURE &amp; ENVIRONMENTAL</b>		<b>1,435,185,218</b>	<b>35,854,223</b>	<b>554,778</b>	<b>554,778</b>	<b>554,778</b>	<b>36,409,001</b>	<b>1,437,604,986</b>
<b>PROGRAM IV - GENERAL GOVERNMENT SERVICES</b>								
002	Assessor	45,604,713	43,140,516	0	0	0	43,140,516	45,604,713
003	Auditor-Controller	18,244,770	9,038,762	905,012	762,184	762,184	9,800,946	19,006,954
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	5,542,096	5,246,182	46,588	46,588	46,588	5,292,770	5,588,684
014	CAPS Program	11,753,321	11,358,029	0	0	0	11,358,029	11,753,321
015	Property Tax System Centralized O&M Support	3,504,451	3,494,451	0	0	0	3,494,451	4,578,646
017	County Executive Office	21,824,009	14,689,637	0	0	0	14,689,637	25,793,192
025	County Counsel	11,240,967	6,907,212	118,007	118,007	118,007	7,025,219	11,358,974
031	Registrar of Voters	27,728,599	12,275,615	0	0	0	12,275,615	27,728,599
035	CEO Real Estate	8,627,303	3,944,198	0	0	0	3,944,198	8,627,303
050	Performance Audit	802,766	802,766	0	0	0	802,766	802,766
052	OC Campaign Finance and Ethics Commission	455,406	451,656	0	0	0	451,656	455,406
054	Human Resource Services	7,953,685	4,386,523	0	0	0	4,386,523	7,953,685
059	Clerk-Recorder	17,629,758	0	0	0	0	0	17,772,586



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074	Treasurer-Tax Collector	14,684,218	2,698,013	1,475,115	1,475,115	1,475,115	4,173,128	16,159,333
079	Internal Audit	2,689,981	2,689,981	116,074	116,074	116,074	2,806,055	2,806,055
<b>GENERAL FUND SUBTOTAL</b>		<b>204,827,458</b>	<b>127,664,956</b>	<b>2,660,796</b>	<b>2,517,968</b>	<b>2,517,968</b>	<b>130,182,924</b>	<b>212,531,632</b>
107	Remittance Processing Equipment Replacement	300,920	0	0	0	0	0	300,920
12D	Clerk-Recorder Special Revenue Fund	7,628,466	0	0	0	0	0	7,628,466
12E	Clerk-Recorder Operating Reserve Fund	967,402	0	0	0	0	0	967,402
12P	Assessor Property Characteristics Revenue	200,000	0	0	0	0	0	200,000
135	Real Estate Development Program	1,765,290	0	0	0	0	0	1,765,290
<b>NON-GENERAL FUNDS SUBTOTAL</b>		<b>10,862,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,862,078</b>
<b>TOTAL - GENERAL GOVERNMENT SERVICES</b>		<b>215,689,536</b>	<b>127,664,956</b>	<b>2,660,796</b>	<b>2,517,968</b>	<b>2,517,968</b>	<b>130,182,924</b>	<b>223,393,710</b>
<b>PROGRAM V - CAPITAL IMPROVEMENTS</b>								
036	Capital Projects	22,990,893	17,990,893	8,664,432	6,968,000	6,968,000	24,958,893	29,958,893
038	Data Systems Development Projects	4,000,000	4,000,000	0	0	0	4,000,000	4,000,000
<b>GENERAL FUND SUBTOTAL</b>		<b>26,990,893</b>	<b>21,990,893</b>	<b>8,664,432</b>	<b>6,968,000</b>	<b>6,968,000</b>	<b>28,958,893</b>	<b>33,958,893</b>
104	Criminal Justice Facilities - Accumulative Capital Outlay	25,782,867	0	0	0	0	0	25,782,867
15D	Countywide Capital Projects Non-General Fund	77,016,467	0	0	0	0	0	83,984,467
15I	Countywide IT Projects Non-General Fund	12,256,273	0	0	0	0	0	12,256,273
15L	800 Mhz Cccs	8,103,115	0	0	0	0	0	8,103,115
431	Sp Assmt-Top Of The World Impv	45,107	0	0	0	0	0	45,107
559	CFD 2016-1 RMV (Village of Esencia) Construction	76,001	0	0	0	0	0	76,001
561	2017-1 RMV (Village of Esencia) Construction	19,504,560	0	0	0	0	0	19,504,560
<b>NON-GENERAL FUNDS SUBTOTAL</b>		<b>142,784,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,752,390</b>
<b>TOTAL - CAPITAL IMPROVEMENTS</b>		<b>169,775,283</b>	<b>21,990,893</b>	<b>8,664,432</b>	<b>6,968,000</b>	<b>6,968,000</b>	<b>28,958,893</b>	<b>183,711,283</b>
<b>PROGRAM VI - DEBT SERVICE</b>								
019	Capital Acquisition Financing	6,968,830	50,000	0	0	0	50,000	6,968,830
022	Prepaid Pension Obligation	21,480	0	0	0	0	0	21,480
<b>GENERAL FUND SUBTOTAL</b>		<b>6,990,310</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>6,990,310</b>
15J	Pension Obligation Bds Debt Sv	15,503,022	0	0	0	0	0	15,503,022



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15Y	Teeter Series A Debt Service	67,752,000	0	0	0	0	0	67,752,000
433	Golden Lan Reassess D 94-1 D S	392,439	0	0	0	0	0	392,439
479	CFD 99-1 Series A 99 Ladera Ds	2,089,000	0	0	0	0	0	2,089,000
487	CFD2002-1 Ladera Debt Service	5,311,981	0	0	0	0	0	5,311,981
488	S'ta Marg CFD 86-1(Ser '88)d S	3,235,036	0	0	0	0	0	3,235,036
492	Mission Viejo CFD 87-3 (A)-D S	114,189	0	0	0	0	0	114,189
501	Rancho S'ta Marg CFD 87-5a D S	96,671	0	0	0	0	0	96,671
505	Foothill Ranch CFD 87-4 Debt S	2,996,525	0	0	0	0	0	2,996,525
507	Irvine Coast Asmt Dis 88-1 D S	725,808	0	0	0	0	0	725,808
509	Rancho S'ta Marg CFD 87-5b D S	1,258,012	0	0	0	0	0	1,258,012
513	Coto De Caza CFD 87-8 Debt Svc	350,960	0	0	0	0	0	350,960
516	AD 01-1 Ziani Project Debt Service	523,012	0	0	0	0	0	523,012
517	Rancho S'ta Marg CFD 87-5c D S	166,763	0	0	0	0	0	166,763
521	R'cho S'ta Mar CFD 87-5d(A) Ds	127,409	0	0	0	0	0	127,409
523	AD 01-1 Newport Coast Debt Service G2	1,095,395	0	0	0	0	0	1,095,395
52T	AD 01-1 Newprt Coast Conversion #1	1,422,178	0	0	0	0	0	1,422,178
530	CFD 2004-1 Ladera Debt Service	7,352,809	0	0	0	0	0	7,352,809
533	CFD 01-1 Ladera Debt Service	2,698,875	0	0	0	0	0	2,698,875
534	Ad01-1 Group 3 Debt Service	1,227,310	0	0	0	0	0	1,227,310
536	Newport Coast AD 01-1 Grp 4 Conversion Debt Svc.	1,237,130	0	0	0	0	0	1,237,130
541	CFD 2015-1 RMV (Village of Esencia) Debt Service	7,955,731	0	0	0	0	0	7,955,731
547	CFD 00-01 Ladera Debt Service	2,679,600	0	0	0	0	0	2,679,600
549	Ran Sta Mar CFD 87-5e(A93) D S	330,685	0	0	0	0	0	330,685
551	A D 92-1 Newport Ridge Dt Serv	1,967,556	0	0	0	0	0	1,967,556
555	CFD 2003-1 Ladera Debt Service	4,390,971	0	0	0	0	0	4,390,971
560	CFD 2016-1 RMV (Village of Esencia) Debt Service	7,565,762	0	0	0	0	0	7,565,762
562	CFD 2017-1 RMV (Village of Esencia) Debt Service	6,151,091	0	0	0	0	0	6,151,091
<b>NON-GENERAL FUNDS SUBTOTAL</b>		<b>146,717,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,717,920</b>
<b>TOTAL - DEBT SERVICE</b>		<b>153,708,230</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>153,708,230</b>



**FY 2020-2021 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 VII - INS., RESERVES &amp; MISCELLANEOUS</b>								
004	Miscellaneous	174,667,261	56,879,663	0	(144,267,375)	(144,378,681)	(87,499,018)	30,288,580
037	OCIT Shared Services	3,036,410	0	0	0	0	0	3,036,410
039	IBM Mainframe	2,395,550	2,395,550	0	0	0	2,395,550	2,395,550
056	Employee Benefits	2,092,550	464,883	0	0	0	464,883	2,092,550
100	County General Fund-Level Transactions	0	(890,089,610)	0	0	0	(890,089,610)	0
<b>GENERAL FUND SUBTOTAL</b>		<b>182,191,771</b>	<b>(830,349,514)</b>	<b>0</b>	<b>(144,267,375)</b>	<b>(144,378,681)</b>	<b>(974,728,195)</b>	<b>37,813,090</b>
270	Compressed Natural Gas Enterprise Fund	35,030	0	0	0	0	0	35,030
289	OCIT Countywide Services	102,027,692	0	0	0	0	0	102,027,692
290	Insured Health Plans ISF	196,236,207	0	0	0	0	0	196,236,207
291	Unemployment ISF	5,624,880	0	0	0	0	0	5,624,880
292	Self-Insured PPO Health Plans ISF	89,972,746	0	0	0	0	0	89,972,746
293	Workers' Compensation ISF	63,312,639	0	0	0	0	0	63,312,639
294	Property & Casualty Risk ISF	33,681,577	0	0	0	0	0	33,681,577
296	OC Fleet Services	48,916,106	0	0	0	0	0	54,572,237
297	Reprographics ISF	8,627,449	0	0	0	0	0	8,627,449
298	Self-Insured Benefits ISF	9,413,712	0	0	0	0	0	9,413,712
29W	Wellness Program Internal Service Fund	6,799,725	0	0	0	0	0	6,799,725
29Z	Life Insurance ISF	890,304	0	0	0	0	0	890,304
<b>NON-GENERAL FUNDS SUBTOTAL</b>		<b>565,538,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>571,194,198</b>
<b>TOTAL - INS., RESERVES &amp; MISCELLANEOUS</b>		<b>747,729,838</b>	<b>(830,349,514)</b>	<b>0</b>	<b>(144,267,375)</b>	<b>(144,378,681)</b>	<b>(974,728,195)</b>	<b>609,007,288</b>
<b>GENERAL FUND TOTAL</b>		<b>4,085,243,752</b>	<b>0</b>	<b>205,899,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,091,556,617</b>
<b>NON-GENERAL FUND TOTAL</b>		<b>3,453,750,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,477,841,522</b>
<b>TOTAL ALL FUND TOTAL</b>		<b>7,538,994,090</b>	<b>0</b>	<b>205,899,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,569,398,139</b>





**FY 2020-2021 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>Sources:</b>		<b>Links to Associated Documents</b>						
1.	OC Recommended Budget FY 2020-2021		<a href="http://ocgov.com/gov/ceo/deputy/finance/budget/fy2021/202021recc">http://ocgov.com/gov/ceo/deputy/finance/budget/fy2021/202021recc</a>					
2.	Budget Augmentation Requests FY 2020-2021 - Equals RESTORE + EXPANDS Augmentations		<a href="http://bos.ocgov.com/finance/2021wb/bar/pages_frm.asp?OPT=cover">http://bos.ocgov.com/finance/2021wb/bar/pages_frm.asp?OPT=cover</a>					

