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<th>AUGMENTATION(S) TOTAL NCC CEO RECOMMENDED</th>
<th>AUGMENTATION(S) TOTAL NCC APPROVED BY BOARD</th>
<th>ADOPTED BUDGET TOTAL NCC</th>
<th>ADOPTED BUDGET TOTAL NCC</th>
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**GENERAL FUND SUBTOTAL**

<p>| 103 OC Meth Lab Investigation Team | 103 | OC Meth Lab Investigation Team 436,986 $ | 0 | 0 | 0 | 0 | 0 | 436,986 |
| 109 CD Automated Fingerprint Id | 109 | CD Automated Fingerprint Id 1,496,436 | 0 | 0 | 0 | 0 | 0 | 1,496,436 |
| 116 Narcotic Forfeiture &amp; Seizure | 116 | Narcotic Forfeiture &amp; Seizure 452,520 | 0 | 0 | 0 | 0 | 0 | 452,520 |
| 118 Regional Narcotics Suppression Program – Dept of Justice | 118 | Regional Narcotics Suppression Program – Dept of Justice 6,145,720 | 0 | 0 | 0 | 0 | 0 | 6,145,720 |
| 122 Motor Vehicle Theft Task Force | 122 | Motor Vehicle Theft Task Force 3,051,800 | 0 | 0 | 0 | 0 | 0 | 3,051,800 |
| 125 Regional Narcotics Suppression Program - Dept of Treasury | 125 | Regional Narcotics Suppression Program - Dept of Treasury 458,304 | 0 | 0 | 0 | 0 | 0 | 458,304 |
| 126 Regional Narcotics Suppression Program - Other | 126 | Regional Narcotics Suppression Program - Other 2,749,125 | 0 | 0 | 0 | 0 | 0 | 2,749,125 |
| 12G Real Estate Prosecution Fund | 12G | Real Estate Prosecution Fund 1,652,950 | 0 | 0 | 0 | 0 | 0 | 1,652,950 |
| 12H Proposition 64 - Consumer Protection | 12H | Proposition 64 - Consumer Protection 3,653,800 | 0 | 0 | 0 | 0 | 0 | 3,653,800 |
| 12J Proposition 69 - DNA Identification Fund | 12J | Proposition 69 - DNA Identification Fund 1,400,500 | 0 | 0 | 0 | 0 | 0 | 1,400,500 |
| 131 Sheriff Narcotics Program - Dept of Justice | 131 | Sheriff Narcotics Program - Dept of Justice 3,912,968 | 0 | 0 | 0 | 0 | 0 | 3,912,968 |
| 133 Sheriff Narcotics Program - Other | 133 | Sheriff Narcotics Program - Other 516,706 | 0 | 0 | 0 | 0 | 0 | 516,706 |
| 134 Orange County Jail Fund | 134 | Orange County Jail Fund 1,847,768 | 0 | 0 | 0 | 0 | 0 | 1,847,768 |
| 136 Sheriff Narcotics Program - CALMMET - DOJ | 136 | Sheriff Narcotics Program - CALMMET - DOJ 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 139 Sheriff Narcotics Program - CALMMET - Treasury | 139 | Sheriff Narcotics Program - CALMMET - Treasury 587,138 | 0 | 0 | 0 | 0 | 0 | 587,138 |
| 13B Traffic Violator Fund | 13B | Traffic Violator Fund 1,160,897 | 0 | 0 | 0 | 0 | 0 | 1,160,897 |
| 13P State Criminal Alien Assistance Program (SCAAP) | 13P | State Criminal Alien Assistance Program (SCAAP) 1,765,071 | 0 | 0 | 0 | 0 | 0 | 1,765,071 |
| 13R SC Replacement &amp; Maintenance Fund (Scram) | 13R | SC Replacement &amp; Maintenance Fund (Scram) 12,342,705 | 0 | 0 | 0 | 0 | 0 | 12,342,705 |
| 141 Sheriff's Substations Fee Prog | 141 | Sheriff's Substations Fee Prog 3,342,579 | 0 | 0 | 0 | 0 | 0 | 3,342,579 |
| 143 Jail Commission | 143 | Jail Commission 10,584,099 | 0 | 0 | 0 | 0 | 0 | 10,584,099 |
| 144 Inmate Welfare Fund | 144 | Inmate Welfare Fund 9,026,645 | 0 | 0 | 0 | 0 | 0 | 9,026,645 |
| 14D Cal-ID Operational Costs | 14D | Cal-ID Operational Costs 1,245,782 | 0 | 0 | 0 | 0 | 0 | 1,245,782 |
| 14E Cal-ID System Costs | 14E | Cal-ID System Costs 28,609,952 | 0 | 0 | 0 | 0 | 0 | 28,609,952 |
| 14G Sheriff's Supp Law Enforcement Svcs | 14G | Sheriff's Supp Law Enforcement Svcs 3,114,521 | 0 | 0 | 0 | 0 | 0 | 3,114,521 |
| 14H DA's Supp Law Enforcement Svcs | 14H | DA's Supp Law Enforcement Svcs 1,027,325 | 0 | 0 | 0 | 0 | 0 | 1,027,325 |
| 14J Excess Public Safety Sales Tax | 14J | Excess Public Safety Sales Tax 6,259,061 | 0 | 0 | 0 | 0 | 0 | 6,259,061 |
| 14Q Sheriff-Coroner Cnst &amp; Fac Dev | 14Q | Sheriff-Coroner Cnst &amp; Fac Dev 15,312,408 | 0 | 0 | 0 | 0 | 0 | 15,312,408 |</p>
<table>
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<tr>
<th>BUDGET CONTROL</th>
<th>BUDGET CONTROL NAME</th>
<th>TOTAL RECOMMENDED BUDGET</th>
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<th>AUGMENTATION(S) TOTAL NCC REQUESTED</th>
<th>AUGMENTATION(S) TOTAL NCC CEO RECOMMENDED</th>
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<th>ADOPTED BUDGET TOTAL NCC</th>
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<td>$0</td>
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<td>GENERAL FUND SUBTOTAL</td>
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<td>$7,859,043</td>
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<td>$551,109</td>
<td>$127,227,882</td>
<td>$1,656,366,512</td>
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**PROGRAM II - COMMUNITY SERVICES**

| 012 | OC Community Resources | $64,601,172 | $4,474,767 | $551,109 | $551,109 | $5,025,876 | $65,466,378 |
| 021 | Child Support Services | $59,100,000 | $0 | $0 | $0 | $0 | $59,100,000 |
| 030 | OC Public Guardian | $5,614,462 | $4,507,610 | $0 | $0 | $4,507,610 | $5,614,462 |
| 042 | Health Care Agency | $682,379,125 | $68,186,304 | $0 | $0 | $68,186,304 | $682,379,125 |
| 063 | Social Services Agency | $892,884,426 | $49,508,092 | $7,307,934 | $0 | $49,508,092 | $897,355,534 |

**TOTAL** | $1,850,579,205 | $126,876,773 | $7,859,043 | $551,109 | $551,109 | $127,227,882 | $1,856,366,512 |

**COUNTY OF ORANGE FY 2016-2017 ADOPTE BUDGET**

<p>| 102 | Santa Ana Regional Centre Lease Conveyance | $618,581 | $0 | $0 | $0 | $0 | $618,581 |
| 106 | County Tidelands - Newport Bay | $7,173,436 | $0 | $0 | $0 | $0 | $7,173,436 |
| 117 | OC Housing Auth-Oper'g Reserve | $5,585,396 | $0 | $0 | $0 | $0 | $5,585,396 |
| 119 | OC Public Libraries - Capital | $1,529,609 | $0 | $0 | $0 | $1,529,609 |
| 120 | OC Public Libraries | $53,913,877 | $0 | $0 | $0 | $53,913,877 |
| 121 | OC Animal Care Donations | $100,000 | $0 | $0 | $0 | $100,000 |
| 123 | Dispute Resolution Program | $887,601 | $0 | $0 | $0 | $887,601 |
| 124 | Domestic Violence Program | $973,781 | $0 | $0 | $0 | $973,781 |
| 125 | MHSA Housing Fund | $1,000,046 | $0 | $0 | $0 | $1,000,046 |
| 126 | Child Support Program Development | $3,524,481 | $0 | $0 | $0 | $3,524,481 |
| 127 | SSA Donations &amp; Fees | $1,466,395 | $0 | $0 | $0 | $1,466,395 |
| 128 | SSA Wraparound | $25,866,590 | $0 | $0 | $0 | $25,866,590 |
| 131 | Medi-Cal Admin Activities/Targeted Case Mgmt | $1,732,861 | $0 | $0 | $0 | $1,732,861 |
| 132 | OC Tobacco Settlement Fund | $36,119,534 | $0 | $0 | $0 | $36,119,534 |
| 133 | Emergency Medical Services | $8,664,030 | $0 | $0 | $0 | $8,664,030 |
| 134 | HCA Purpose Restricted Revenues | $2,466,015 | $0 | $0 | $0 | $2,466,015 |
| 135 | HCA Interest Bearing Purpose Restricted Revenue | $30,096 | $0 | $0 | $0 | $30,096 |
| 136 | Mental Health Services Act | $166,634,910 | $0 | $0 | $0 | $167,066,044 |
| 137 | Bioterrorism Center for Disease Control Fund | $4,348,430 | $0 | $0 | $0 | $4,348,430 |
| 138 | Workforce Investment Act | $22,488,913 | $0 | $0 | $0 | $22,488,913 |
| 139 | Facilities Development And Maintenance Fund | $7,385,861 | $0 | $0 | $0 | $7,385,861 |
| 155 | CEO Single Family Housing | $951,455 | $0 | $0 | $0 | $951,455 |
| 156 | Orange County Housing Authority (OCHA) | $168,191,267 | $0 | $0 | $0 | $168,191,267 |
| 157 | OC Housing | $10,229,310 | $0 | $0 | $0 | $10,229,310 |
| 158 | CalHome Program Reuse Fund | $1,064,192 | $0 | $0 | $0 | $1,064,192 |
| 159 | Limestone Rp Milig Maint Endow | $2,510 | $0 | $0 | $0 | $2,510 |
| 160 | OC Animal Shelter Fund | $25,000,000 | $0 | $0 | $0 | $25,000,000 |
| 170 | Housing Asset Fund | $11,971,609 | $0 | $0 | $0 | $11,971,609 |
| 171 | OC Parks CSA26 | $102,969,833 | $0 | $0 | $0 | $104,417,357 |
| 172 | OC Parks Capital | $31,187,373 | $0 | $0 | $0 | $31,187,373 |</p>
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**PROGRAM III - INFRASTRUCTURE & ENVIRONMENTAL**

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**PROGRAM IV - GENERAL GOVERNMENT SERVICES**

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<th>RECOMMENDED BUDGET NCC ALLOCATED1</th>
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<th>AUGMENTATION(S) TOTAL NCC CEO RECOMMENDED1</th>
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<th>ADOPTED BUDGET TOTAL NCC</th>
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**GENERAL FUND SUBTOTAL**

$167,210,232 $114,794,313 $5,932,359 $5,932,359 $6,481,523 $121,275,836 $173,691,755

**NON-GENERAL FUND SUBTOTAL**

$10,376,410 $0 $0 $0 $0 $0 $10,376,410

**TOTAL - GENERAL GOVERNMENT SERVICES**

$177,586,642 $114,794,313 $5,932,359 $5,932,359 $6,481,523 $121,275,836 $184,068,165

**PROGRAM V - CAPITAL IMPROVEMENTS**

036 Capital Projects | $50,395,187 $12,834,286 $2,902,000 $2,902,000 $2,902,000 $15,736,286 $53,297,187

038 Data Systems Development Projects | $8,236,046 $4,570,846 $0 $0 $0 $4,570,846 $8,236,046

**GENERAL FUND SUBTOTAL**

$56,631,233 $17,405,132 $2,902,000 $2,902,000 $2,902,000 $20,307,132 $61,533,233

**NON-GENERAL FUND SUBTOTAL**

$146,847,474 $0 $0 $0 $0 $0 $146,847,474

**TOTAL - CAPITAL IMPROVEMENTS**

$205,478,707 $17,405,132 $2,902,000 $2,902,000 $2,902,000 $20,307,132 $208,380,707

**PROGRAM VI - DEBT SERVICE**

016 2005 Lease Revenue Refunding | $11,245,000 $0 $0 $0 $0 $0 $11,245,000

019 Capital Acquisition Financing | $5,851,719 $872,229 $0 $0 $0 $872,229 $5,851,719

**GENERAL FUND SUBTOTAL**

$17,096,719 $872,229 $0 $0 $0 $872,229 $17,096,719
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<th>BUDGET CONTROL NAME</th>
<th>TOTAL RECOMMENDED BUDGET</th>
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<th>AUGMENTATION(S) TOTAL NCC CEO RECOMMENDED</th>
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**NON-GENERAL FUND SUBTOTAL** $1,905,505,585 $0 $0 $0 $0 $0 $1,905,505,585

**TOTAL - DEBT SERVICE** $207,997,304 $872,229 $0 $0 $0 $0 $872,229 $207,997,304

**PROGRAM VII - INSURANCE, RESERVES & MISCELLANEOUS**

| 004 Miscellaneous | $93,645,467 | $73,774,719 | $(38,563,050) | $(37,467,540) | $(38,358,258) | $35,416,461 | $55,287,209 |
| 037 I.T. Support Services | 766,960 | 0 | 0 | 0 | 0 | 0 | 766,960 |
| 039 IBM Mainframe | 3,170,550 | 0 | 0 | 0 | 0 | 0 | 3,170,550 |
| 056 Employee Benefits | 1,547,631 | 0 | 0 | 0 | 0 | 283,646 | 1,547,631 |
| 100 County General Fund-Level Transactions | 0 | 0 | (744,247,177) | 0 | 0 | 0 | (744,247,177) |
## FY 2016-17 Adopted Budget with NCC Summary

<table>
<thead>
<tr>
<th>BUDGET CONTROL NAME</th>
<th>TOTAL RECOMMENDED BUDGET†</th>
<th>RECOMMENDED BUDGET NCC ALLOCATED‡</th>
<th>AUGMENTATION(S) TOTAL NCC REQUESTED‡</th>
<th>AUGMENTATION(S) TOTAL NCC CEO RECOMMENDED‡</th>
<th>AUGMENTATION(S) TOTAL NCC APPROVED BY BOARD</th>
<th>ADOPTED BUDGET TOTAL NCC</th>
<th>ADOPTED BUDGET TOTAL NCC</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND SUBTOTAL</td>
<td>$99,130,608</td>
<td>(667,018,262)</td>
<td>(38,563,050)</td>
<td>(37,467,549)</td>
<td>(38,358,258)</td>
<td>(705,376,520)</td>
<td>(705,376,520)</td>
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<tr>
<td>14C Class B-27 Registered Warrants</td>
<td>$20</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>15Z Plan Of Adjustment Avail Cash</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>270 Compressed Natural Gas Enterprise Fund</td>
<td>610,157</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>289 Information and Technology ISF</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>290 Insured Health Plans ISF</td>
<td>182,212,235</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>291 Unemployment ISF</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>292 Self-Insured PPO Health Plans ISF</td>
<td>78,670,713</td>
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<td>0</td>
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<tr>
<td>293 Workers’ Compensation ISF</td>
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<td>53,477,216</td>
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<tr>
<td>294 Property &amp; Casually Risk ISF</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>296 OC Fleet Services</td>
<td>31,703,856</td>
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<tr>
<td>297 Reprographics ISF</td>
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<tr>
<td>298 Self-Insured Benefits ISF</td>
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<tr>
<td>29Z Life Insurance ISF</td>
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<tr>
<td>NON-GENERAL FUND SUBTOTAL</td>
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<tr>
<td>TOTAL - INSURANCE, RESERVES &amp; MISCELLANEOUS</td>
<td>$621,426,313</td>
<td>(667,018,262)</td>
<td>(38,563,050)</td>
<td>(37,467,549)</td>
<td>(38,358,258)</td>
<td>(705,376,520)</td>
<td>(705,376,520)</td>
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<tr>
<td>GENERAL FUND TOTAL</td>
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<tr>
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<tr>
<td>TOTAL ALL FUNDS</td>
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<td>6,070,516,260</td>
</tr>
</tbody>
</table>

Sources:
1. OC Recommended Budget FY 2016-17
2. Budget Augmentation Requests FY 2016-17
   Equals RESTORE + EXPANDS Augmentations