

**FY 2011-12 BUDGET AUGMENTATION REQUEST SUMMARY
TABLE OF CONTENTS**

COUNTYWIDE SUMMARY	1
PROGRAM I – PUBLIC PROTECTION SUMMARY	3
District Attorney (026)	4
Public Defender (058)	8
Sheriff-Coroner (060)	10
Inmate Welfare Fund (144)	14
PROGRAM II – COMMUNITY SERVICES SUMMARY	15
OC Community Resources (012)	16
OC Public Libraries (120)	18
Public Administrator (029)	19
OC Public Guardian (030)	20
Health Care Agency (042)	21
PROGRAM III – INFRASTRUCTURE AND ENVIRONMENTAL RESOURCES SUMMARY	24
OCWR – Environmental Reserves (275)	25
OCWR-Landfill Post Closure Maintenance (279)	25

**FY 2011-12 BUDGET AUGMENTATION REQUEST SUMMARY
TABLE OF CONTENTS (continued)**

PROGRAM IV – GENERAL GOVERNMENT SERVICES SUMMARY-----	27
Assessor (002)-----	28
Auditor-Controller (003)-----	30
CAPS Program (014)-----	34
Clerk of the Board (011)-----	37
County Executive Office (017)-----	39
County Counsel (025)-----	40
Registrar of Voters (031)-----	41
Human Resources Department (054)-----	43
Internal Audit (079)-----	45
PROGRAM V – CAPITAL IMPROVEMENTS SUMMARY -----	47
Data Systems Development Projects (038)-----	48
PROGRAM VI –DEBT SERVICE SUMMARY	
There are No Program VI Augmentations	
VII – INSURANCE, RESERVES AND MISCELLANEOUS SUMMARY -----	52
IBM Maintenance (039)-----	53
Information and Technology Internal Service Fund (289)-----	55