

ATTACHMENT 1

**PART V11, SECTION 211.2 (1&2)
DEPARTMENT OF PUBLIC SAFETY OVERTIME COSTS
AMOUNT BUDGETED AND EXPENDED FOR OVERTIME BY PROGRAM ID**

PROGRAM ID	PROGRAM TITLE	FY 2008	
		BUDGETED* OVERTIME	ACTUAL** EXPENDITURE
<u>GENERAL FUNDS</u>			
PSD 402	HALAWA CORRECTIONAL FACILITY	1,959,732	1,848,394
PSD 403	KULANI CORRECTIONAL FACILITY	258,528	365,073
PSD 404	WAIAWA CORRECTIONAL FACILITY	127,335	138,775
PSD 405	HAWAII COMMUNITY CORRECTIONAL CENTER	637,717	974,648
PSD 406	MAUI COMMUNITY CORRECTIONAL CENTER	476,371	1,411,374
PSD 407	OAHU COMMUNITY CORRECTIONAL CENTER	1,765,542	1,870,538
PSD 408	KAUAI COMMUNITY CORRECTIONAL CENTER	94,354	132,281
PSD 409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	703,047	810,104
PSD 410	INTAKE SERVICE CENTER DIVISION	9,245	37
PSD 420	CORRECTIONS PROGRAM SERVICES	285,485	398,015
PSD 421	HEALTH CARE	531,091	866,858
PSD 502	NARCOTICS ENFORCEMENT DIVISION	20,223	77,586
PSD 503	SHERIFF DIVISION	311,606	692,121
PSD 611	HAWAII PAROLING AUTHORITY - DETERMINATION	-	-
PSD 612	HAWAII PAROLING AUTHORITY - SUPERVISION & COUNSELING	16,258	27,707
PSD 808	NON-STATE FACILITY	-	2,102
PSD 900	GENERAL ADMINISTRATION	272,564	221,888
TOTAL:		7,469,098	9,837,501
<u>NON GENERAL FUND</u>			
		<u>MOF</u>	
PSD 422	HAWAII CORRECTIONAL INDUSTRIES	W	37,347
PSD 502	NARCOTICS ENFORCEMENT DIVISION	W	34,998
		N	-
PSD 503	SHERIFF DIVISION***	U	439,761
PSD 613	CRIME VICTIM COMPENSATION COMMISSION	B	2,695

* Budgeted amount taken from BJ Tables, Table BJ1A

** Actual expenditures were taken from FAMIS Option 1 Report

*** Budgeted amount is an estimate

