

BUDGET INFORMATIONAL BRIEFING
SENATE WAYS AND MEANS COMMITTEE

BUDGET REQUEST FOR SUPPLEMENTAL 2018-2019
JANUARY 11, 2018

Testimony

By:

Nolan P. Espinda, Director
Department of Public Safety

Chair Dela Cruz, Vice Chair Keith-Agaran, and Members of the Committee:

OVERVIEW

The mission of the Department of Public Safety (PSD) is to uphold justice and public safety by providing correctional and law enforcement services to Hawaii's communities with professionalism, integrity and fairness.

The Department is able to accomplish this mission through three major Divisions: Corrections, Law Enforcement and General Administration. Our overall goal is to protect people and property from injury and loss caused by criminal actions. PSD programs provide and coordinate specialized services, facilities, security, and legislation to preserve the peace; to prevent and deter crimes; to detect, apprehend, detain, and rehabilitate criminals; and where appropriate, to compensate victims of crime.

In recent years, we have apprised the Legislature of the myriad of challenges that we face as a Department. We appreciate your understanding and responsiveness, as reflected in recent appropriations. However, the issues we face are deep-seated and require sustained attention. We take this opportunity to describe the most significant challenges.

- **Jail Overcrowding:** The Oahu, Kauai, Maui and Hawaii Community Correctional Centers are grossly overcrowded. Conditions created by overcrowding place the citizens and elected officials of Hawaii under a cloud of liability that could threaten continued autonomous control and supervision of the Jails throughout the State. Expansion projects underway for HCCC, KCCC, and MCCC will require additional funding to complete the construction phase. Our CIP submittal reflects a request for \$25.8 million for construction funds to complete expansion of these facilities. In the

near future, we will begin the planning and design for a housing expansion project at WCCC that is expected to add up to 180 beds.

- **Deteriorating Facilities:** In recent years, we have had lengthy discussions with your committee on the physical condition of our correctional facilities. Our facilities are aged, deteriorating, increasingly overcrowded, and as such, present daily safety and operational challenges for staff and inmates across the state. Your committee has been very supportive in funding various CIP requests that began addressing these conditions. Our CIP submittal requests \$4.7 million in lump sum funding to continue our efforts to address the health and safety of inmates and staff, alike.
- **Oahu Community Correctional Center (OCCC) Replacement:** The urgent need for the replacement and relocation of the current OCCC remains a top priority for PSD. On December 8th we submitted the Draft Environmental Impact Statement naming the Halawa Animal Quarantine Station as the preferred site to relocate OCCC. We are currently working to complete the EIS process and will update you on the progress of this project moving forward.
- **Population Management:** Since the passage of the Justice Reinvestment Act (JRI) in 2012, PSD has made significant progress and improvement in the processing and rehabilitative programming of inmates and parole violators. JRI-inspired operational changes have also resulted in increased amounts of restitution collected from offenders, increased numbers of inmates assigned to re-entry programs, and realigned programming for long term inmates.

PSD's implementation of recommended JRI initiatives has not resulted in similar positive outcomes as it pertains to our pre-trial detainee population. We continue to work diligently on alternatives to extended pre-trial incarceration with our partners in the Judiciary.

- **Emerging Community Policing Needs:** The Sheriff Division has been working collaboratively with mental health and community service providers in addressing the residentially-challenged in order to forge a more effective response. State law enforcement presence in support of multiple efforts has emerged as an ongoing need, as well as, available law enforcement protection of areas of state jurisdiction and property.
- **Federal Funds:** The Department was not contacted by the Bureau of Justice Assistance (BJA) for the annual application for the SCAAP Grant this calendar year,

therefore reducing available resources. The SCAAP is the funding source for the Federal Reimbursement Maximization Special Fund.

- **Emergency Appropriation:** The Department is submitting two emergency appropriation bills.
 - An emergency appropriation to provide funds to pay for the temporary housing of 248 inmates at a non-state facility for an additional six months (January 2018-June 2018), while capital improvements are made to the Halawa Correctional Facility, under DAGS Job No. Job No. 12-27-5644 – security electronics and hardware repairs and improvements. The request is for \$3,344,801.
 - An emergency appropriation to provide funds to reimburse the Department of Human Services for specialty out-of-facility care and to pay for the increased costs of pharmacy services. The request is for \$2,690,500.
- **Budget Request:** The Department’s operating budget submittal for the Supplemental 2018-2019 includes the following:

Transfers:

- PSD 503 -Sheriffs: Transfer out 59.00 permanent positions and \$6,589,465 in interdepartmental transfers for the Airport Security Detail to the Department of Transportation.
- PSD 900 – General Administration: Transfer in of 4.0 positions to address Inmate Grievances and to create training specialist. Transfer out of 8.00 Adult Correctional Officer Training Sergeants to the facilities to improve accountability for facility in-service training and to more clearly define lines of authority.

Corrections:

- PSD 808 – Non-State Facilities: Addition of \$1,740,404 for the continued housing of 248 Halawa Correctional Facility (HCF) inmates in Arizona for an additional 3 months in FY 19, due to delays in the HCF security systems project.
- PSD 421 – Health Care: Addition of \$1,944,923 for additional medical health care expenses and \$745,527 for additional pharmacy (prescription) expenses.
- PSD 421 – Health Care: Addition of \$119,228 to continue providing malpractice insurance for the PSD Physicians, Psychiatrists, and Advance Practice Nurses.

- PSD 403 – Kulani Correctional Facility and PSD 404 – Waiawa Correctional Facility: Addition of 1.0 permanent position and \$109,400 for a farm manager position and operating supply expenses for both facilities to continue the intent of Act 119, SLH 2017.
- PSD 402 – Halawa Correctional Facility: Addition of one permanent Electronics Security and Life Safety Technician to maintain the facilities' security electronics systems.
- PSD 405 – Hawaii Community Correctional Center: Addition of \$119,000 to replace 7 damaged poles that hold the electrical and cable network lines that service the Hale Nani Men's Housing Unit and food service kitchen.

Law Enforcement:

- PSD 503 -Sheriffs: Addition of 8.00 permanent positions and \$419,302 for Deputy Sheriff positions to support homeless and illegal camping operations.
- PSD 502 – Narcotics Enforcement Division: Addition of \$93,101 to fund the continued operation of the Narcotics Enforcement Division Forensic Laboratory (NEDFL) and maintain its international accreditation standards.

General Administration:

- PSD 900: Addition of \$1,075,294 for recurring lease rent and Common Area Maintenance for PSD Administrative Offices located at the AAFES Building.
- PSD 900: Addition of \$25,000 to continue the intent of Act 56, SLH 2017 to issue civil identification cards to inmates and assist in obtaining relevant identification documents.
- PSD 900: Addition of \$142,144 for additional pre- and post- psychological testing expenses for recruitment of Deputy Sheriffs and Adult Corrections Officers.
- PSD 900: Addition of \$20,000 for operating funds to continue PSD's effort to obtain and maintain accreditation from CALEA (Commission on Accreditation for Law Enforcement Agencies) as required under HRS 353C-9.
- PSD 900: Addition of a permanent IT position and \$99,957 to support a new statewide Corrections Collaboration System.

The Department's total additional request for FY 2019 is for 12.00 positions and \$6,760,680 in general funds (See Table 4). In total, the Department requests 2,671.60 permanent positions and \$275,714,640 in operating funds for FY 2019 (See Table 3) for all means of funding.

The Department's capital improvement program (CIP) requests \$50 million in FY 2019 (See Table 15).

We look forward to working closely with your committees in this 2018 Legislative Session.

INFORMATIONAL BRIEFING
SENATE COMMITTEE ON WAYS AND MEANS
BUDGET REQUEST FOR FISCAL BIENNIUM 2018 - 2019
JANUARY 11, 2018

Testimony

By:

Edmund "Fred" Hyun, Chairman
Hawaii Paroling Authority

Chair Dela Cruz, Vice Chair Keith-Agaran, and Members of the Committee:

OVERVIEW

The Hawaii Paroling Authority (HPA) is a quasi-judicial body (PSD 611 – Determinations (HPA-D)), which is attached to the Department of Public Safety (Department) for administrative purposes only. The mission of the HPA is to serve as the central paroling authority for the State of Hawaii and is responsible for the administration of and discharge of all parole and community supervision programs within the HPA's jurisdiction. The HPA determines appropriate minimum term(s) of imprisonment; whether an eligible individual is in-fact ready for release on parole; and, whether to revoke or suspend parole and recommit parole violators to prison. In addition, the HPA can at its discretion grant early discharges to persons released on parole providing specific criterion has been met by the paroled prisoner.

Under the general direction and guidance of the Chairman, the parole division (PSD 612 – Supervision and Counseling (HPA SC)), directs and maintains the operational work units of the HPA and provides supervision to persons granted parole so as to assure their behavior conforms to established standards, and to provide guidance, counseling and assistance as may be required to aid their successful reintegration back into the community and rehabilitation.

The HPA's current annual operating budget (FY 18 & FY 19) is as follows:

PSD 611:	A.	Personnel Services - \$381,171 (FTE: 6.0)
	B.	Other Current Services - \$26,483
		Total: \$407,654
PSD 612:	A.	Personnel Services - \$3,478,421 (FTE: 62.0)
	B.	Other Current Services - \$925,250
		Total: \$4,403,671

Overall Total Annual Budget: \$4,811,325

Justice Reinvestment Initiative (ACT 139)

The Council on State Governments (CSG) has been assisting the HPA and other State agencies with the implementation of ACT 139 (Justice Reinvestment Initiative (JRI)), to include the development of goals and objectives, development and implementation of various performance measures to assist agencies and their respective leadership to determine how the initiative is progressing. The JRI is currently on-going. The HPA has compiled data and provided it to the CSG pertaining to the implementation of the provisions of Section 7 (HRS §353-66) of ACT 139 with respect to the 6-month maximum parole revocation period for "first-time" parole violators. The legislature recently passed HB 1135, HD1, SD2, CD1, which the Governor signed into law as ACT 77 (HSL 2017) effective July 3, 2017, which codifies many of the JRI initiatives into Statute. This statutory change will allow the State to continue to benefit from the combined efforts of the CSG and all State stakeholders involved in this initiative.

The following are highlights of HPA's activities:

1. In addition to the cooperative agreement HPA entered into with the Department to consider the re-parole of first-time technical parole violators after 90 - 150 days of incarceration as well as the review of cases supported by the Department for early parole consideration, the HPA has implemented the provisions of ACT 139.

In order to reduce recidivism among this population of parolees, the HPA requires inmates to complete all Department RAD recommended programs such as KASHBOX and/or other institutional programs designed to assist them with their effort to remain crime free. In addition, depending on the nature of the parole violation, the HPA may require parolees to complete residential drug treatment and/or participation in programs in the community as a condition of re-parole.

2. The Authority works cooperatively with the Department in reviewing inmate cases and providing administrative reviews if they are within 7 to 12 months of their Tentative Parole Date. This action does not guarantee a release on parole.
3. The Authority now generally schedules minimum sentence hearings within three to four months after sentencing by the courts versus the prior practice of five to six months. This has expedited the reclassification of inmates to move minimum custody inmates out of higher security prison beds to more appropriate levels of custody, which in turn reduces the costs of incarceration.
4. The Authority now schedules parole and minimum hearings to accommodate inmate transfers between facilities and to eliminate costly movement of inmates to hearings.
5. Parole violation hearings are now routinely scheduled approximately 30-40 days after the retake on a warrant of arrest. This has reduced the number of violators "pending hearing" and being held in higher security prison beds. In the case of first time parole violators who qualify under the provisions of ACT 139, parole consideration hearings are usually scheduled to take place within five (5) months after the violator's return to custody.

6. The Authority reviews individual cases of sentenced felons with immigration detainees. The Authority works closely with the Immigration, Customs, and Enforcement (ICE) staff of the Department of Homeland Security to review all inmates who are subject to deportation. When appropriate, inmates are paroled to Federal custody upon receipt of a final order of removal for immediate deportation to their countries of origin.

FEDERAL FUNDS

At this time, the HPA does not have any federal grants, but we consistently apply for federal funding when available, and ensure that state funding will not be affected should HPA receive federal funding that is later discontinued.

BUDGET REQUEST

No additional funding requested.

The following are the parameters used to determine the budget priorities of HPA:

1. The overall mission of public safety is reinforced if, prior to parole, the inmate has met all of his programming needs, maintained good institutional conduct, has a low risk of recidivism, and has a good community-based support system.
2. The HPA must ensure that all inmates are reconsidered for parole every 12 months after their initial parole denial. This measure relates to the proper treatment of inmates and ensures that statutory requirements are being followed. In order to ensure statutory requirements are met, the HPA normally schedules reconsideration hearings 11 months following the initial denial of parole, and may schedule earlier hearing if warranted. The board has adopted a "short setting" approach for subsequent parole consideration hearings, which helps to significantly reduce idle time depending on the time needed to complete certain required programs (i.e., 3, 4, 5, 7, 8, 9 months, etc.)

Note: So if inmate has 4 months to complete RDAP 3, rather than return in 11 months, the board may hear case in 3 or 4 month with parole plan. If paroled, a bed space is freed up earlier and may lessen the chances of misconducts.

3. The overall measure of public safety is reinforced when a parolee is granted a final discharge because the parolee must have met the criteria set for discharge; i.e., at least five consecutive years of success on parole, no new crimes, and good stability factors (family, residence, and/or employment), or the expiration of maximum sentence. The HPA routinely considers parolees for early discharge prior to five consecutive years of success on parole for those that have demonstrated above average successful reintegration back into the community.

4. The number of inmates that go beyond their expiration of minimum sentence generally indicates not having met their correctional programming, having poor conduct records in prison, having inadequate parole plans, and/or being deemed a high risk to re-offend.
5. The overall measure of public safety is reinforced if the parolee is granted an early discharge because the parolee must meet the criteria for early discharge; i.e., two to three consecutive years of success on parole, no new crimes, and excellent stability factors (family, residence, and/or employment).

The HPA is committed to continue to work with the Department in achieving the now codified JRI goals and objectives within the resources available to us. We look forward to a working with your committee this 2018 Legislative Session.

SENATE COMMITTEE ON WAYS AND MEANS
INFORMATIONAL BUDGET BRIEFING
JANUARY 11, 2018

Testimony
By

Pamela Ferguson-Brey, Executive Director
Crime Victim Compensation Commission

Chair Dela Cruz, Vice Chair Keith-Agaran, and Members of the Senate Committee on Ways and Means:

OVERVIEW

The Crime Victim Compensation Commission (“the Commission”) was established in 1967 to mitigate the suffering and financial impact experienced by victims of violent crime by providing compensation to pay un-reimbursed crime-related expenses. Many victims of violent crime could not afford to pay their medical bills, receive needed mental health or rehabilitative services, or bury a loved one if compensation were not available.

The mission of the Crime Victim Compensation Commission is to equitably and efficiently provide crime victims with the services due to them under Hawai‘i law. In doing so, the Commission treats every victim and survivor with dignity and respect, acknowledging the tremendous impact that violent crime has upon crime victims and our society.

The Commission is a quasi-judicial body which is attached to the Department of Public Safety for administrative purposes only.

The Commission’s compensation program is specially funded through non-tax revenue. The primary sources of non-tax revenue funding are the collection of compensation fees assessed by judges against criminal offenders and a 60% federal matching grant.

Maintaining a consistent and adequate source of non-tax revenue to fund compensation for crime victims and operating expenses remains an important fiscal issue facing the Commission. No State general funds have been appropriated for victim compensation since FY 2003. The Crime Victim Compensation Fee¹ (the “Compensation Fee”) is the

¹ HRS 351-62.6 Compensation Fee. (a) The court shall impose a compensation fee upon every defendant who has been convicted or who has entered a plea under section 853-1 and who is or will be able to pay the compensation fee. The amount of the compensation fee shall be commensurate with the seriousness of the

Commission's primary source of non-tax revenue and its assessment and collection is vital to the Commission remaining fiscally self sufficient.

Since the Legislature established the Compensation Fee in 1998, the Commission has encountered significant barriers in the collection of the Fee by the Judiciary. For the first time ever, revenue from the Fee exceeded \$1,000,000 Commission's expenditures in FY 2008 and FY 2009. However, from FY 2010 through FY 2016, collections continued a decreasing trend leading to 14-year low in FY 2017 of \$754,310.

The Commission will continue to monitor the Judiciary's collection efforts as well as work collaboratively with the Judiciary to ensure that the Compensation Fee is assessed by judges in all eligible cases.

Because of state-wide budgetary concerns, the Commission has developed projects to make the most effective use of its funding. These projects include the following:

Medical Expense Reduction Project:

Escalating medical expenses continue to stretch the Commission's already limited resources. In response to this concern, the Commission initiated the Medical Expense Reduction Project in 2006 to reduce and contain expenditures on the cost of medical treatment for uninsured violent crime victims.

Medical expenses are reduced by: 1) requesting that medical treatment providers accept payment of a thirty percent (30%) reduction of the fee charged, as payment in full for the medical services provided in cases involving uninsured violent crime victims; and 2) negotiating with the several medical treatment providers to each accept a proportionate share of the Commission's maximum award as payment in full for the medical services provided in cases where a violent crime victim's total medical expenses incurred exceed the Commission's statutory maximum award of \$20,000.00.

In FY 2017, the Medical Expense Reduction Project saved violent crime victims \$88,543.55 in medical expenses from medical bills of \$142,519.96, for an average savings of over sixty-two percent (62%). While significant, the savings in FY 2017 were significantly lower than in previous years. The Commission attributes this to the effects of the Affordable Care Act (ACA) and that more people have health care insurance. However, with the uncertainty of the ACA and the overall health care insurance market, the Commission expects that medical expenses for its applicants may increase in the near future.

offense as follows: (1) Not less than \$105 nor more than \$505 for a felony; \$55 for a misdemeanor; and (3) \$30 for a petty misdemeanor.

During the life of the Project, violent crime victims have collectively saved over \$2,600,000.00 in medical expenses, for an average savings of almost fifty-four percent (54%) of medical expenses. The Commission has been able to use its medical expense savings to reimburse other violent crime victims.

Mass Violence and Terrorism Response Project:

The Mass Violence Terrorism Response Project ensures that the Commission and other victim service providers are integrated into the County and State Incident Command Response model in order to ensure victims and incident survivors are provided with timely, efficient, and compassionate victim services and access to compensation. The Mass Violence Project integrates the County and State Incident Command Response model with the advice and experiences of state agencies that have handled recent mass violence incidents and the recommendations of the Office of Victims of Crime.

In laying the groundwork to implement OVC's recommendations, the Commission partnered with the Federal Bureau of Investigation (FBI) and the U.S. Attorney's Office (USAO) to organize a two-day symposium on *Meeting the Needs of Victims, Survivors and Affected Communities: Coordinated and Collaborative Response to Mass Violence and Terrorism Crime*. The two-day Symposium was held on Oahu and the Big Island in October 2017 for county/state/federal government agencies, nonprofit/community-based organizations, and the private sector. The goal was to bring together and educate stakeholders to increase Hawai'i's ability to assist victims, survivors, and communities in a manner that is collaborative and based on best practices and "lessons learned" from previous terrorism and mass violence crisis responses across the Nation.

The Commission is working to update its mass violence procedures and improve interagency coordination to increase the Commission's preparedness. The Commission has created a Mass Violence kit which will enable the Commission to mobilize and respond quickly to an incident. The Commission is reviewing its current application for mass violence incidents to determine how the application can be written to be readily understood and completed by victims traumatized by a mass violence incident. The Commission continues to work with the County, State, and Federal Victim Assistance programs to create a plan for a coordinated response.

Restitution Recovery Project:

The Restitution Recovery Project was initiated in FY 2003 to ensure that court-ordered restitution collected from inmates and parolees are, in turn, disbursed to their crime victims or to the Commission in cases where the Commission paid a compensation award to the violent crime victim. To date, the Commission has

opened over 8,020 cases for restitution, with restitution collections of over \$4,000,000.00.

Through this Project, the Commission identified various concerns impacting the assessment and collection of restitution. The Commission has worked in collaboration with other agencies to address and resolve these concerns. Even after almost a decade of these collaborative efforts, several of these concerns that impact the assessment and collection of restitution remain unresolved.

Given that assessment and collection of restitution is a component part of the Justice Reinvestment Initiative, this Project has merged into the Justice Reinvestment Initiative.

JUSTICE REINVESTMENT INITIATIVE (Act 139):

The Justice Reinvestment Initiative (JRI) is a data-driven approach to improve public safety, reduce corrections and related criminal justice spending and reinvest savings in strategies that decrease crime, increase offender accountability, and strengthen neighborhoods. A JRI Working Group was established in 2011 comprised of leading state and local officials who worked with the Council of State Governments Justice Center, in partnership with the Pew Center on the States and the United States Department of Justice's Bureau of Justice Assistance, to develop a policy framework to address identified areas of concern within Hawaii's criminal justice system.

As a member of Hawaii's JRI Working Group, the Commission was tasked with representing the interests of crime victims and survivors and to engage crime victims, survivors, service providers, and advocates in identifying key issues and concerns specific to the JRI initiative. As a result of that effort, Act 139 established a comprehensive victim service component for the JRI initiative to ensure that the needs of victims, community safety, and offender accountability are key parts of the JRI implementation. In order to insure the implementation of this effort, Act 139 provided the Commission with general funds and positions to establish the JRI Restitution Program.

The Commission serves as the Lead Co-Chair of two JRI implementation workgroups – the JRI Restitution Workgroup and the JRI Victim Services Workgroup.

JRI Restitution Workgroup:

The JRI Restitution Workgroup, comprised of staff from the Judiciary, Victim Witness Programs of the County Prosecutor's Offices, Department of Public Safety, and the Department of the Attorney General, who are tasked to address the following three goals:

1. Facilitate the implementation of victim restitution collection pursuant to Hawai'i Revised Statutes (HRS) §353-22.6, which was amended by Act 139 on July 1, 2012, to increase the amount of restitution payable by inmates from 10% of inmates wages to 25% of all funds deposited into an inmate's account.
2. Address issues that impact the timely and accurate collection of restitution by improving interagency collaboration and establishing policies and procedures to ensure consistent restitution collection.
3. Develop a statewide restitution database within the Commission to provide policy makers with comprehensive data about court-ordered restitution. The improved database was developed with funding assistance from the Bureau of Justice Assistance (BJA) and provides the Commission with the ability to interface with and extract data from other state criminal justice agencies

JRI Victim Services Workgroup:

The JRI Victim Services Workgroup, also comprised of members from various government agencies and community groups, was tasked to address the following three priorities:

1. Establish a correction-based victim-services program within the Department of Public Safety to coordinate with County Victim Services Programs regarding victim and community safety planning and to develop a victim impact panel that promotes offender accountability;
2. Create a self-funded, sustainable, victim-centered Statewide Automated Victim Notification (SAVIN) program which provides victim notification of changes in offender custody status and parole hearing notices, and convene the SAVIN Governance Committee which is tasked with ensuring that the SAVIN program implementation is victim centered; and
3. Establish JRI victim service positions within the various County Prosecutor's Offices to ensure information sharing within the various victim services programs and to assist victims with safety planning, restitution, and offender custody status notification.

According to the Council of State Governments, Hawai'i's JRI efforts represent the highest number of substantive policy inclusions for crime victims to date in any state's justice reinvestment project, and Hawai'i is the only state with a comprehensive crime victim component as part of its Justice Reinvestment initiative.

The Commission was recognized for these efforts by the United States Department of Justice Office for Victims of Crime. On April 24, 2013, Attorney General Eric Holder, Jr., presented the Commission's Executive Director with the Crime Victim Financial Restoration Award for improvements made to the management of victim restitution in Hawai'i.

FEDERAL FUNDS

The Commission annually receives Federal Victims of Crime Act (VOCA) funds equivalent to a sixty percent (60%) federal match for every State dollar expended to compensate victims of violent crime. The Commission is not currently at risk of losing federal funds.

Grants are awarded under CFDA No. 15.576 Crime Victim Compensation.

The Commission currently has three open, active awards as follows:

OVC FY 15 VOCA Victim Compensation Formula	\$229,000.00	10/1/14-9/30/18
OVC FY 16 VOCA Victim Compensation Formula	\$91,000.00	10/1/15-9/30/19
OVC FY 17 VOCA Victim Compensation Formula	\$64,000.00	10/1/16-9/30/20

BUDGET REQUEST

The Commission's budget is developed by reviewing prior years' compensation award data to determine compensation payouts together with fixed monthly and annual payroll and operating expenses.

The Commission is not requesting any changes to its current budget.

Department of Public Safety
Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Provides administrative support services for departmental functions, services, and operations pertaining to general program planning, programming, evaluation, program budgeting, capital improvements, fiscal accounting and auditing, payroll, procurement and contracting, human resources, training, information technology, organization and methods, repairs and duplicating services, and other relevant functions consistent with laws, rules, and regulations.	Oversees, directs and coordinates the plans, programs, and operations of the Department of Public Safety to provide for the safety of the people from crimes against person and property; administers departmental planning, programming, operating and capital improvement budgeting; program evaluation, research and statistics; information technology, procurement and contracting of goods and services, as well as centralized office and fiscal services to support operations of the Department. Also manages a comprehensive system of personnel staff services to assist departmental management in the recruitment, retention, training, staff development and utilization of personnel resources; administer programs to ensure proper execution and compliance of law, rules, regulations, standards and directives set forth for the operations of the Department.	PSD 900/EA	Chapter 353C-2, Section 26-14.6
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Care and custody of adult offenders/felons, providing assessment, supervision, custodial, and related individualized services for inmates.	PSD 402/ED	Section 353-7, 26-14.6
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Care and custody of adult offenders/felons, providing assessment, supervision, custodial, and related individualized services for inmates.	PSD 403/EE	Section 353-7, 26-14.6
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Care and custody of adult offenders/felons, providing assessment, supervision, custodial, and related individualized services for inmates.	PSD 404/EF	Section 353-7, 26-14.6
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Care and custody of adult offenders/felons, providing assessment, supervision, custodial, and related individualized services for inmates.	PSD 405/EG	Section 353-7, 26-14.6
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Care and custody of adult offenders/felons, providing assessment, supervision, custodial, and related individualized services for inmates.	PSD 406/EH	Section 353-7, 26-14.6
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Care and custody of adult offenders/felons, providing assessment, supervision, custodial, and related individualized services for inmates.	PSD 407/EC	Section 353-7, 26-14.6
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Care and custody of adult offenders/felons, providing assessment, supervision, custodial, and related individualized services for inmates.	PSD 408/EI	Section 353-7, 26-14.6
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Care and custody of adult offenders/felons, providing assessment, supervision, custodial, and related individualized services for inmates.	PSD 409/EK	Section 353-7, 26-14.6
2A	Develops standards and guidelines; provides technical and administrative support and assistance to all corrections institutions for the effective and efficient conduct of inmate programs such as substance and sexual abuse programs; and assists in coordinating and maintaining oversight of institutional programs and services, inclusive but not limited to mandated and constitutional provisions and services.	Provide balanced nutritional meals for the incarcerated population, primary and transitional substance abuse treatment services, academic and vocational training, constitutional access to the courts and law library services, assessment and treatment of incarcerated sex offenders, and volunteer services inclusive of oversight and coordination of all religious programming.	PSD 420/CP	Section 353-7, 26-14.6
2A	Develops and maintains health care programs involving both in-house and community resources (public health, contract and volunteer) for all correctional institutions, and oversees the operation of such programs to ensure adherence to contemporary standards, fiscal responsibility, uniformity of quality of health care and integration/coordination among health care providers.	Develop and maintain health care programs for the treatment and care of the incarcerated population, provide evaluation health care services, obtain support and services to sustain adequate health care, coordinate health-related activities with the correctional institutions.	PSD 421/HC	Section 353-6, 26-14.6, 353C-4.5

Department of Public Safety
Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
2A	Develop, manage and provide specific skills training opportunities for sentenced inmates. Functions similar to a self-sustaining private business venture.	Provide specific skill training opportunities for sentenced inmates, coordinate with organizations to utilize inmate labor to produce finished goods, services, and/or product lines.	PSD 422/CI	Chapter 354D
2A	Provide for the custody, care, and assistance in the rehabilitation of all persons incarcerated by the courts or otherwise subject to confinement based on alleged commitment of criminal offense.	Coordination, monitoring, and administration of inmates housed in out-of-state contracted facilities and the Federal Detention Center in Honolulu.	PSD 808/EM	Section 353-16/16.2/16.3, 26-14.6
2B	Statewide law enforcement agency that serves and protects the public by enforcing State laws pertaining to controlled substances and regulated chemicals. Responsible for the registration and control of the manufacture, distribution, prescription, and dispensing of controlled substances and precursor or essential chemicals within the State.	Conduct controlled substance and regulated chemical investigations; registration and recordation of all person who handle controlled substances; conduct investigations relating to the possession and distribution of illicit controlled substances; drug and chemical education presentations for the public, government, and medical professionals.	PSD 502/CB	Section 26-14.6
2B	Provide law enforcement services statewide by enforcing all state laws, rules and regulations for the prevention and control of crime. Preserve the peace by protecting all persons and property within premises of all State facilities as well as under the control of the Judiciary. Serve process in civil and criminal proceedings. Handle detained persons and provide secure transportation of persons in custody.	Provide protection of life and property on State property and facilities, including Judiciary buildings, the Civic Center, the State Capitol and Washington Place. Make arrests; escort and transport detainees. Serve arrest warrants and execute writs. Provide executive protection services to the Governor and Lieutenant Governor.	PSD 503/CA	Section 26-14.6
3	Provide intake services and casework to assist pretrial detainees, and to facilitate determinations by other criminal justice agencies; recommends alternative placement of offenders in diversionary programs in lieu of incarceration; and supervises detainees conditionally released by the courts.	Conduct initial interview on all new offenders being admitted into the Community Correctional Centers (CCCs), assess both pretrial and sentenced offenders in custody at the CCCs for their eligibility into diversionary programs, and supervise and monitor offenders released into the community under Intake Service Center's (ISC's) jurisdiction.	PSD 410/EL	Section 353-7, 26-14.6
4	The Hawaii Paroling Authority (HPA) is a quasi-judicial body (PSD 611 – Determinations (HPA-D)), which is attached to the Department of Public Safety (Department) for administrative purposes only. The mission of the HPA is to serve as the central paroling authority for the State of Hawaii and is responsible for the administration of and discharge of all parole and community supervision programs within the HPA's jurisdiction. The HPA determines appropriate minimum term(s) of imprisonment; whether an eligible individual is in-fact ready for release on parole; and, whether to revoke or suspend parole and recommit parole violators to prison. In addition, the HPA can at its discretion can grant early discharges to persons released on parole providing specific criterion has been met by the paroled person.	Protect the community, promote respect for the law, and to facilitate the rehabilitation of offenders while incarcerated and during parole supervision.	PSD 611/BA	Section 26-14.6, 353-61 through 353-72, and 706-669 through 706-670.5
4	Under the general direction and guidance of the Chairman, the parole division (PSD 612 – Supervision and Counseling (HPA SC)) is managed by the Paroles and Pardons Administrator, who directs and maintains the operational work units of the HPA and provides supervision to persons granted parole so as to assure their behavior conforms to established standards, and to provide guidance, counseling and assistance as may be required to aid their successful reintegration back into the community and rehabilitation.	Primarily provides supervision, counseling, redirection and community-based services to persons on parole to address identified criminogenic factors determined by evidenced based assessment instruments and associated trailer instruments designed to reduce recidivism and ensure successful transition from prison back into the community.	PSD 612/BB	Section 26-14.6, 353-61 through 353-72, and 706-669 through 706-670.5

Department of Public Safety
Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference	
5	Mitigate the suffering and financial losses of victims of certain designated violent crimes, survivors of a mass casualty incident, dependents of deceased victims, and private citizens who are injured or whose property is damaged in the course of preventing a crime or apprehending a criminal by providing monetary compensation.	Compensate victims of crimes per §351.	PSD 613/DA	Chapter 351	

Department of Public Safety
Department-Wide Totals

Table 2

Fiscal Year 2018				
Act 49/17 Appropriation	Restriction	Emergency Appropriations	Total FY18	MOF
			\$ -	
\$ 256,739,033	\$ (1,409,510)	\$ 6,051,589	\$ 261,381,112	A
\$ 3,084,824			\$ 3,084,824	B
\$ 1,615,989			\$ 1,615,989	N
\$ 1,059,315			\$ 1,059,315	P
\$ 209,721			\$ 209,721	S
\$ 75,065			\$ 75,065	T
\$ 6,589,465			\$ 6,589,465	U
\$ 11,243,623			\$ 11,243,623	W
			\$ -	
			\$ -	
\$ 280,617,035.00	\$ (1,409,510.00)	\$ 6,051,589.00	\$ 285,259,114.00	Total
Fiscal Year 2019				
Act 49/17 Appropriation	Reductions	Additions	Total FY19	MOF
			\$ -	
\$ 251,665,423		\$ 6,760,680	\$ 258,426,103	A
\$ 3,084,824			\$ 3,084,824	B
\$ 1,615,989			\$ 1,615,989	N
\$ 1,059,315			\$ 1,059,315	P
\$ 209,721			\$ 209,721	S
\$ 75,065			\$ 75,065	T
\$ 6,589,465	\$ (6,589,465)		\$ -	U
\$ 11,243,623			\$ 11,243,623	W
			\$ -	
			\$ -	
\$ 275,543,425.00	\$ (6,589,465.00)	\$ 6,760,680.00	\$ 275,714,640.00	Total

Department of Public Safety
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 49/17 (FY19)			Governor's Submittal (FY19)			Percent Change of \$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
PSD 402	Halawa Correctional Facility	A	410.0		\$ 28,263,615	412.0		\$ 28,329,135	0%
		W			\$ 28,719			\$ 28,719	0%
PSD 403	Kulani Correctional Facility	A	76.0		\$ 5,393,229	78.0		\$ 5,567,149	3%
PSD 404	Waiawa Correctional Facility	A	111.0		\$ 7,009,202	113.0		\$ 7,183,122	2%
		W			\$ 15,000			\$ 15,000	0%
PSD 405	Hawaii Community Correctional Center	A	168.0		\$ 10,139,501	169.0		\$ 10,324,021	2%
PSD 406	Maui Community Correctional Center	A	186.0		\$ 11,594,286	187.0		\$ 11,659,806	1%
		S		3.0	\$ 209,721		3.0	\$ 209,721	0%
PSD 407	Oahu Community Correctional Center	A	503.0		\$ 35,208,404	504.0		\$ 35,273,924	0%
		W			\$ 30,000			\$ 30,000	0%
PSD 408	Kauai Community Correctional Center	A	73.0		\$ 4,575,656	74.0		\$ 4,641,176	1%
PSD 409	Women's Community Correctional Center	A	133.0		\$ 7,748,382	134.0		\$ 7,813,902	1%
PSD 410	Intake Service Center Division	A	61.0		\$ 3,777,940	61.0		\$ 3,777,940	0%
PSD 420	Corrections Program Services	A	169.0		\$ 22,974,553	169.0		\$ 22,974,553	0%
		N			\$ 1,015,989			\$ 1,015,989	0%
PSD 421	Health Care Division	A	200.6		\$ 24,849,827	200.6		\$ 27,659,505	11%
PSD 422	Hawaii Correctional Industries	W	2.0	42.0	\$ 10,232,054	2.0	42.0	\$ 10,232,054	0%
PSD 502	Narcotics Enforcement Division	A	12.0		\$ 1,096,113	12.0		\$ 1,189,214	8%
		W	8.0		\$ 937,850	8.0		\$ 937,850	0%
		P			\$ 200,000			\$ 200,000	0%
PSD 503	Sheriff Division	A	318.0		\$ 20,096,803	322.0		\$ 20,405,033	2%
		N			\$ 600,000			\$ 600,000	0%
		U	59.0		\$ 6,589,465				-100%
PSD 611	Hawaii Paroling Authority - Determination	A	6.0		\$ 405,937	7.0		\$ 433,069	7%
PSD 612	Hawaii Paroling Authority - SUP & Counseling	A	62.0		\$ 4,327,092	61.0		\$ 4,299,960	-1%
PSD 613	Crime Victim Compensation Commission	A	5.0		\$ 468,000	5.0		\$ 468,000	0%
		B	8.0		\$ 2,113,547	8.0		\$ 2,113,547	0%
		P		1.0	\$ 859,315		1.0	\$ 859,315	0%
PSD 808	Non-State Facility	A	9.0		\$ 47,688,619	9.0		\$ 49,429,023	4%

Department of Public Safety
Program ID Totals

Table 3

PSD 900	General Administration	A	139.0		\$ 16,048,264	136.0		\$ 16,997,571	6%
		B			\$ 971,277			\$ 971,277	0%
		T			\$ 75,065			\$ 75,065	0%

Department of Public Safety
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests			Budget and Finance Recommendations			Governor's Decisions		
				FY19			FY19			FY19		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
PSD 900/EA		Lease Rent for Army and Air Force Exchange Services (AAFES) Building & CAM	A			1,075,294			1,075,294			1,075,294
PSD 808/EM		Housing expenses for the 248 Inmates at Saguaro CC for 3 months in FY 19.	A			1,740,404			1,740,404			1,740,404
PSD 421/HC		Medicaid Payment Shortfall	A			1,944,923			1,944,923			1,944,923
PSD 421/HC		Pharmacy Cost	A			745,527			745,527			745,527
PSD 421/HC		Physician Malpractice Insurance Funding	A			119,228			119,228			119,228
PSD 900/EA		Pre & Post Psychological Testing for Dep Sheriff & ACO Recruitment	A			92,500			92,500			142,144
PSD 421/HC		Additional Funds for Hepatitis C	A			704,000						
PSD 405/EG		Increase budget for Personnel Services	A			700,000						
PSD 406/EH		Increase budget for Personnel Services	A			1,025,000						
PSD 408/EL		Increase budget for Personnel Services	A			375,000						
PSD 402/ED		Funds for Increase Utility Cost (Elect, Gas, Water, Sewer) for HCF.	A			251,002						
PSD 407/EC		Funds for Increase Utility Cost (Water, Sewer) for OCCC.	A			467,693						
PSD 408/EL		Funds for Increase Utility Cost (Water, Sewer) for KCCC.	A			88,354						
PSD 403/EE		Two Rover Posts 1st Watch Dorms 1 - 7 for Kulani Correctional Facility.	A	4.00		121,346						
PSD 420/CP		Funds to Reestablish 1.0 Librarian III for HCCC	A	1.00		36,381						
PSD 503/CC		5.0 Deputy Sheriffs II posn for the Kona Courthouse complex.	A	5.00		214,318						
PSD 503/CC		2.0 Deputy Sheriff II posn for Maui Court	A	2.00		81,680						
PSD 900 EA		Admin 1.0 Procurement & Supply Specialist III Position	A	1.00		41,981						
PSD 900/EA		Admin 1.0 CIP Program Specialist IV Position	A	1.00		45,927						
PSD 403/EE		KCF 1.0 Farm Manager & Equipment /Operating Budget - Act 119 SLH 2017	A	1.00		108,400	1.00		108,400	1.00		108,400
PSD 404/EF		WCF 1.0 Farm Manager & Equipment /Operating Budget - Act 119 SLH 2017	A	1.00		108,400	1.00		108,400	1.00		108,400
PSD 404/EF		Renovate Visitor Bathroom ADA Accessibility at Waiawa	A			240,000						
PSD 409/EK		WCCC Ho'okipa Cottage Staffing	A	23.00		1,123,774						
PSD 900/EA		Operating Funds Act 56, SLH 2017 Civil ID Cards for Exiting Offenders	A			25,000			25,000			25,000
PSD 502/CD		Forensic Drug Lab Operating Budget	A			93,101						93,101

Department of Public Safety
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests			Budget and Finance Recommendations			Governor's Decisions		
						FY19			FY19			FY19
PSD 503/CC		Add 8.0 Deputy Sheriff II to support homeless operations	A	12.00		650,079	8.00		419,302	8.00		419,302
PSD 900/EA		Increased Operating Funds for Training & Staff Development Office	A			829,528						
PSD 406/EH		MCCC 1.0 Institutional Facility Superintendent	A	1.00		36,852						
PSD 402/ED		HCF 1.0 Safety Tech II for Security Electronics Maintenance. Payroll funding from Other Current Expenses.	A	1.00		58,000	1.00		58,000	1.00		58,000
PSD 402/ED		HCF 1.0 Safety Tech II for Security Electronics Maintenance. Payroll funding from Other Current Expenses.	A			(58,000)			(58,000)			(58,000)
PSD 403/EE		KCF 5.0 ACO III to create an Segregation Post	A	5.00		164,022						
PSD 404/EF		WCF 1.0 ACO III for Correctional Industries (CI) Workline Building 7 (Tent)	A	1.00		32,339						
PSD 405/EG		Replace Telephone Poles at the Hale Nani Annex (PSD owns poles)	A			119,000			119,000			119,000
PSD 406/EH		Replace/Repair Sewage Grinder	A			145,000						
PSD 900/EA		Admin 1.0 Audit & Compliance Officer (IIO)	A	1.00								
PSD 900/EA		3.0 Posn for Training Academy for CALEA (Commission on Accreditation for Law Enforcement Agencies) Certification Program.	A	3.00		20,000			20,000			20,000
PSD 402/ED		Replace/Repair Heat Pump Storage Tanks (Hot Water for Kitchen) for Halawa.	A			345,000						
PSD 900/EA		Pre & Post Psychological Testing for ACO Recruitment	A			178,200						
PSD 408/EI		KCCC 5.0 ACO III for Main Building Rover Post 24/7	A	5.00		163,047						
PSD 402/ED		Repair HCF Mod 1-4 Rec Yards at Perimeter Joints	A			116,717						
PSD 402/ED		HCF Clean and Disinfect Air Handling Unit & Supply Return Ducts	A			142,745			142,745			-
PSD 900/EA		Admin 1.0 Accountant Posn for Inmate Trust Accounts (Fiscal Office)	A	1.00		46,261						
PSD 900/EA		Admin 1.0 HR Specialist for ACO & DS Recruit Exam (PER Office)	A	1.00		44,261						
PSD 900/EA		Admin 2.0 IT Posns for Corrections Collaboration System. (MIS Office)	A	2.00		145,158	1.00		99,957	1.00		99,957
												-
PSD 503/CC		Transfer Out (-59.0) Airport Security Detail to the Dept of Transportation	U	-59.00		-6,589,465	-59.00		-6,589,465	-59.00		-6,589,465

Department of Public Safety
 Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY18</u>			<u>FY19</u>			<u>FY18 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
PSD 503/CC		Transfer Out (-59.0) Airport Security Detail to the Dept of Transportation	None	U	59.0		\$ 6,589,465	-59.0		-6,589,465	

Department of Public Safety
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY19		
								Pos (P)	Pos (T)	\$\$\$
PSD 900 EA		FC	1	1a	Lease Rent Funds for Army and Air Force Exchange Services (AAFES) Building & CAM expenses.	Continued funding for Lease Rent to OHA & DAGS.	A			1,075,294
PSD 808/EM		FC	1	1b	Housing expenses for the 248 Inmates at Saguaro CC for 3 months in FY 19.	2017 Legislature appropriated 6 months cost in FY 2018 to house 248 inmate at the CoreCivic/Saguaro Correctional Center in Arizona due to contractor's request to have zero inmates in the pod they were renovating. This request is due to a delay in the construction project.	A			1,740,404
PSD 421/HC		FC	1	1c	Medicaid Payment Shortfall	This requested will provide the Department with the resources necessary to meets its constitutional health care obligations to its inmates.	A			1,944,923
PSD 421/HC		FC	2	1d	Pharmacy Cost	Over the past 7 years, the cost of providing Pharmacy services to the inmates residing in-state has increased 19%, from \$3,214,184 in FY 2011 to \$3,840,000 in FY 2017.	A			745,527
PSD 421/HC		FC	3	1e	Physician Malpractice Insurance Funding	The 2016 Legislature granted funding for Malpractice insurance. This request is to adjust non-recurring funds to continue into the out years.	A			119,228
PSD 900 EA		AR	2	1f	Pre & Post Psychological Testing for Deputy Sheriff & Adult Corrections Officers Recruitment	In 2017, the legislature passed Act 076, S17 that allowed the Department to conduct testing on ACO Recruit Psychological Testing. The Psychological Evaluation testing commenced in 2015 for the Deputy Sheriff. The testing consist of a Pre and Post Psychological Evaluation that will minimize the hiring of individuals that pose a risk to public safety and unwanted violent behavior.	A			142,144

Department of Public Safety
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
PSD 403/EE		AR	1	2a	KCF 1.0 Farm Manager & Equipment /Operating Budget - Act 119 SLH 2017	Act 119, S 2017 instructed KCF & WCF to expand farming operations. This position is a continuation of Act 119,S17.	A	1.00		108,400
PSD 404/EF		AR	1	2a	WCF 1.0 Farm Manager & Equipment /Operating Budget - Act 119 SLH 2017	Act 119, S 2017 instructed KCF & WCF to expand farming operations. This position is a continuation of Act 119,S17.	A	1.00		108,400
PSD 900/EA		AR	3	2d	Operating Funds Act 56, SLH 2017 Civil ID Cards for Exiting Offenders	Act 56, S 2017 instructed PSD to issue civil ID to inmates who have 1 year or less remaining on their sentence.	A			25,000
PSD 502/CD		FC	1	3	Forensic Drug Lab Operating Budget	This request will allow the NEDFL to fund its operation and maintain International accreditation standards without having to negatively impact the operational needs of the Division. Funds need due to diminished federal grant funds to supporting the Forensic Drug Lab.	A			93,101
PSD 503/CC		AR	1	4	Add 8.0 Deputy Sheriff II to support homeless operations and 4.0 Deputy Sheriff II for Oahu Judiciary	Add 8 Deputy Sheriffs and funds to provide for additional support for the Homeless and illegal camping operations.	A	8.00		419,302
PSD 402/ED		AR	1	5	HCF 1.0 Safety Tech II for Security Electronics Maintenance. Payroll funding from Other Current Expenses.	This request is to allow PSD to establish a position to maintain vital electronic Security system as recommended by DHRD.	A	1.00		58,000
PSD 402/ED		AR	1	5	HCF 1.0 Safety Tech II for Security Electronics Maintenance. Payroll funding from Other Current Expenses.	Letter of Understanding between Executive Branch fo the State of Hawaii (Employer) and the United Public Workers, Local 646, AFSCME, AFL-CIO (Union) dated June 29, 2015. [Prohibited Practice Complaints CE-01-712a, CE-10-712b, CE-01-720a and CE-10-720b; Class Grievances DMN-07-11 and DMN-07-12, and Civil No. 09-1-2145-09 JHC].	A			(58,000)

Department of Public Safety
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
PSD 405/EG		AR	1	6	Replace Telephone Poles at the Hale Nani Annex (PSD owns poles)	Current pole is splitting and rotten at base. Signs of terminate damage is noticeable. Electrical and cable network lines are attached. Collapse of pole will affect services, refrigerators, food freezer, etc. If pole collapses, vehicles, workers or inmates could be injured. All poles are rotting need to replace all telephone poles at the Hale Nani Annex site.	A			119,000
PSD 900/EA		AR	4	7	3.0 Posn for Training Academy for CALEA (Commission on Accreditation for Law Enforcement Agencies) Certification Program.	The Department of Public Safety is required under HRS 353C-9 to obtain and maintain accreditation from CALEA (Commission on Accreditation for Law Enforcement Agencies). The CALEA was created in 1979 as a credentialing authority through the joint efforts of major law enforcement executive associations throughout the country. The primary purpose of CALEA is to improve the delivery of public safety services by maintaining a comprehensive body of law enforcement standards, establishing and administering an accreditation process, and recognizing professional excellence.	A			20,000
PSD 900/EA		AR	5	8	Admin 2.0 IT Posns for Corrections Collaboration System. (MIS Office)	This request is for 1.0 new position in the Information Technology, IT field and ETS services for the duration of acquiring a new system. This will help to support a new statewide "Corrections Collaboration System". It is important for the department to be able to support, maintain and enhance up-to-date technology.	A	1.00		99,957

Department of Public Safety
 FY18 Restrictions

Table 7

<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
PSD 613		A	\$ 468,000	\$ 33,520	\$ 434,480	7.2%	
PSD 900		A	\$ 17,777,073	\$ 1,375,992	\$ 16,401,081	7.7%	

Department of Public Safety
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
PSD 808	Emergency Appropriation 248 Inmates HCF (6 months)	Emergency Appropriation to continue housing 248 inmates that were moved from HCF to Arizona/Saguaro Correctional Center back in February 2017. 2016 Legislature appropriated 12 months cost to house 248 inmates however, renovation completion date of HCF security system has been delayed due to contractor change.	A			\$ 3,361,139
PSD 421	Emergency Appropriation Medicaid	The housing of inmates in out of state facilities has resulted in a chronically sicker population in the Hawaii facilities. To meet the screening criteria of the mainland facilities, the inmate must be in good health, thus the younger, healthy inmates have been transferred to out of state facilities. In anticipation of this continuing trend in the need for future medical services, this FY 2018 Emergency Appropriation request will address the need for additional medical services funding.	A			\$ 1,944,923
PSD 421	Emergency Appropriation Pharmacy	The PSD's Health Care Division (HCD) has the responsibility to provide adequate health care services to all persons incarcerated in the State's correctional system. Over the past 7 years, the cost of providing Pharmacy services to the inmates residing in-state has increased 19%, from \$3,214,184 in FY 2011 to \$3,840,000 in FY 2017. This FY 2018 Emergency Appropriation Budget request will address the budget shortfall in pharmacy budget.	A			\$ 745,527

Department of Public Safety
Expenditures Exceeding Appropriation Ceilings in FY17 and FY18

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
		<u>FY 2017</u>				NONE			
		<u>FY 2018</u>							
PSD 808	A	12/9/2017	Act 49, SLH 2017	\$ 3,361,139	6.6%	Emergency Appropriation to continue housing 248 inmates that were moved from HCF to Arizona/Saguaro Correctional Center. Inmates moved in February 2017, allowed the contractor complete work on one module at a time at HCF. The completion date of HCF security system has been delayed and requires the 248 inmates to stay in Arizona beyond FY 2018.	Act 49, SLH 2017	Y	Y
PSD 421	A	12/9/2017	Act 49, SLH 2017	\$ 1,944,923	7.8%	The transfer of inmates in out of state facilities has resulted in a chronically sicker population in the Hawaii facilities. To meet the screening criteria of the mainland facilities, the inmate must be in good health, thus the younger, healthy inmates have been transferred to out of state facilities. The continuing trend in the need for future medical services necessitates for this FY 2018 Emergency Appropriation request that will address shortage in medical services funding.	Act 49, SLH 2017	Y	Y
PSD 421	A	12/9/2017	Act 49, SLH 2017	\$ 745,527	3.0%	The PSD's Health Care Division (HCD) has the responsibility to provide adequate health care services to all persons incarcerated in the State's correctional system. Over the past 7 years, the cost of providing Pharmacy services to the inmates residing in-state has increased 19%, from \$3,214,184 in FY 2011 to \$3,840,000 in FY 2017. This FY 2018 Emergency Appropriation Budget request will address the budget shortfall in pharmacy budget.	Act 49, SLH 2017	Y	Y

Department of Public Safety
 Intradepartmental Transfers in FY17 and FY18

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>			
3/28/2017	A			\$ 82,792	PSD 900	0.48%			Funds appropriated by ACT 124 SLH 2016 to PSD 900 for the purpose of NED's rent at the Koapaka St. and Hilo offices	N			
				\$ 82,792			PSD 502	7.8%					
5/23/2017	A			\$ 327,540	PSD 402	1.2%			Overall savings in payroll related costs	N			
				\$ 70,000	PSD 403	1.3%			Savings in operating costs	N			
				\$ 1,222,000	PSD 407	3.5%			Overall savings in payroll related costs	N			
				\$ 280,000	PSD 410	7.5%			Overall savings in payroll related costs	N			
				\$ 700,000	PSD 420	3.1%			Savings in operating costs	N			
				\$ 220,000	PSD 612	5.1%			Overall savings in payroll related costs	N			
				\$ 22,500	PSD 613	5.0%			Overall savings in payroll related costs and operating expenditure	N			
				\$ 581,960	PSD 900	3.4%			Overall savings in payroll related costs	N			
				\$ 1,165,000			PSD 405	11.6%	Payroll shortage	N			
				\$ 1,098,000			PSD 406	9.5%	Payroll shortage	N			
				\$ 777,000			PSD 408	17.1%	Payroll shortage	N			
				\$ 344,000			PSD 409	4.5%	Payroll shortage	N			
				\$ 40,000			PSD 611	0.9%	Payroll shortage	N			
6/16/2017				\$ 243,000	PSD 900	1.4%			Defer other operating cost to pay for the settlement	N			
				\$ 60,000			PSD 402	0.2%	H.B 1022 Settlement Payment	N			
				\$ 35,000			PSD 405	0.3%	H.B 1022 Settlement Payment	N			
				\$ 48,000			PSD 409	0.6%	H.B 1022 Settlement Payment	N			
				\$ 100,000			PSD 421	0.4%	H.B 1022 Settlement Payment	N			
6/27/2017				\$ 110,000	PSD 402	0.4%			Payroll shortage	N			
				\$ 80,000	PSD 403	1.5%			Payroll shortage	N			
				\$ 320,000	PSD 407	0.9%			Payroll shortage	N			
				\$ 39,000	PSD 410	1.0%			Payroll shortage	N			
				\$ 22,000	PSD 613	4.9%			Payroll shortage	N			
				\$ 800,000	PSD 900	4.6%			Payroll shortage	N			
				\$ 70,000			PSD 405	0.2%	Payroll shortage	N			
				\$ 103,000			PSD 406	0.9%	Payroll shortage	N			
				\$ 48,000			PSD 408	1.1%	Payroll shortage	N			
				\$ 160,000			PSD 409	2.1%	Payroll shortage	N			
				\$ 990,000			PSD 421	4.1%	Payroll shortage and increase to Medicaid payments	N			
6/30/2017				\$ 250,000	PSD 403	0.1%			Savings in operating costs	N			
				\$ 80,000	PSD 410	2.1%			Savings in operating costs	N			
				\$ 961,000	PSD 420	4.2%			Overall savings in payroll and operating related costs	N			
				\$ 17,000	PSD 611	4.4%			Overall savings in payroll related costs	N			
				\$ 235,000	PSD 612	5.5%			Overall savings in payroll related costs	N			
				\$ 200,000	PSD 900	1.2%			Savings in operating costs	N			
				\$ 20,000			PSD 404	0.3%	Other Curr. Exp. Shortage	N			
				\$ 79,000			PSD 405	0.8%	Payroll shortage	N			
				\$ 78,000			PSD 406	0.7%	Payroll shortage	N			
				\$ 57,000			PSD 409	0.7%	Payroll shortage	N			
				\$ 1,509,000			PSD 421	6.2%	Payroll, Medicaid & Other shortage	N			

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PSD 402	ED	06/30/2017	02/28/2018	025499	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	51,696.00	47,628.00	Y	N			1
PSD 402	ED	05/21/2017	02/28/2018	025508	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	07/31/2017	02/08/2018	026243	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	56,004.00	56,004.00	Y	N			1
PSD 402	ED	09/30/2017	01/09/2018	031222	Adult Corrections Officer V	N	CO09	20	P	1.00	A	72,120.00	72,120.00	Y	N			1
PSD 402	ED	09/30/2017	02/28/2018	034253	Adult Corrections Officer III	N	CO06	10	P	1.00	A	56,004.00	56,004.00	Y	N			1
PSD 402	ED	09/21/2017	02/28/2018	034257	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	05/02/2017	02/28/2018	034509	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	56,004.00	56,004.00	Y	N			1
PSD 402	ED	09/10/2017	02/28/2018	034510	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	08/17/2017	02/28/2018	035032	Human Resources Assistant IV	N	SR11	63	P	1.00	A	37,056.00	37,800.00	Y	N			1
PSD 402	ED	09/10/2017	02/28/2018	035574	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	07/15/2017	02/28/2018	037780	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	04/23/2017	02/28/2018	037799	Adult Corrections Officer III	N	CO06	10	P	1.00	A	56,004.00	56,004.00	Y	N			1
PSD 402	ED	08/16/2017	02/08/2018	037804	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	11/27/2017	02/28/2018	037822	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 402	ED	10/15/2017	02/28/2018	037823	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 402	ED	04/30/2017	02/28/2018	037824	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	05/16/2017	02/28/2018	037827	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	11/14/2017	02/22/2018	037947	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	64,692.00	Y	N			1
PSD 402	ED	11/30/2017	02/28/2018	037953	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	66,180.00	67,500.00	Y	N			1
PSD 402	ED	10/31/2017	02/28/2018	037994	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	56,004.00	56,004.00	Y	N			1
PSD 402	ED	10/14/2017	02/08/2018	038006	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	48,576.00	Y	N			1
PSD 402	ED	06/22/2017	02/28/2018	038120	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 402	ED	10/15/2017	02/28/2018	038151	Secretary II	N	SR14	63	P	1.00	A	54,876.00	55,968.00	Y	N			1
PSD 402	ED	05/15/2017	02/28/2018	038220	Social Worker IV	N	SR22	13	P	1.00	A	50,772.00	50,772.00	Y	N			2
PSD 402	ED	11/30/2017	02/28/2018	038287	Office Assistant III	N	SR08	03	P	1.00	A	27,132.00	27,672.00	Y	N			3
PSD 402	ED	08/04/2017	02/28/2018	038288	Office Assistant III	N	SR08	03	P	1.00	A	29,328.00	31,080.00	Y	N			3
PSD 402	ED	07/29/2016	02/28/2018	038338	Account Clerk IV	N	SR13	03	P	1.00	A	32,976.00	46,188.00	Y	N			3
PSD 402	ED	08/21/2017	03/14/2018	038390	Office Assistant III	N	SR08	03	P	1.00	A	35,676.00	36,384.00	Y	N			3
PSD 402	ED	09/25/2016	02/28/2018	038954	Receptionist	N	SR07	03	P	1.00	A	28,212.00	27,768.00	Y	N			3
PSD 402	ED	11/30/2017	03/12/2018	040906	Building Maintenance Worker I	N	BC09	01	P	1.00	A	52,188.00	52,188.00	Y	N			3
PSD 402	ED	07/29/2016	02/28/2018	041092	Account Clerk III	N	SR11	03	P	1.00	A	30,468.00	48,024.00	Y	N			3
PSD 403	EE	04/19/2017	02/28/2018	002616	Adult Corrections Officer IV	N	CO08	20	P	1.00	A	66,180.00	66,180.00	Y	N			1
PSD 403	EE	02/27/2017	02/28/2018	026424	Social Worker III	N	SR20	13	P	1.00	A	46,932.00	46,932.00	Y	N			2
PSD 403	EE	10/03/2016	12/31/2017	029989	Corrections Supervisor I	N	SR24	23	P	1.00	A	69,540.00	67,188.00	Y	N			1
PSD 403	EE	10/10/2017	02/28/2018	038794	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 404	EF	11/30/2017	02/28/2018	036685	Building Maintenance Worker II	N	WS09	01	P	1.00	A	55,392.00	55,392.00	Y	N			3
PSD 404	EF	12/31/2016	02/28/2018	038614	Office Assistant III	N	SR08	03	P	1.00	A	34,260.00	33,720.00	Y	N			3
PSD 404	EF	10/22/2017	01/18/2018	045549	Office Assistant IV	N	SR10	03	P	1.00	A	41,724.00	42,564.00	Y	N			3
PSD 404	EF	08/16/2017	02/28/2018	122465	Farm Manager I	N	F203	02	P	1.00	A	50,220.00	49,236.00	Y	N			1
PSD 405	EG	10/01/2017	02/28/2018	025982	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	49,548.00	48,576.00	Y	N			1
PSD 405	EG	09/15/2016	02/28/2018	025984	Account Clerk IV	N	SR13	03	P	1.00	A	40,128.00	39,492.00	Y	N			3
PSD 405	EG	10/15/2017	02/28/2018	038523	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 405	EG	06/30/2017	02/28/2018	039508	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	66,180.00	66,180.00	Y	N			1
PSD 405	EG	07/23/2017	02/28/2018	042622	Office Assistant III	N	SR08	03	P	1.00	A	27,132.00	29,928.00	Y	N			3
PSD 405	EG	09/01/2017	02/28/2018	051420	Adult Corrections Officer III	N	CO06	10	P	1.00	A	56,004.00	56,004.00	Y	N			1
PSD 405	EG	04/06/2017	02/28/2018	120531	Adult Corrections Officer III	N	CO06	10	P	1.00	A	49,548.00	53,748.00	Y	N			1
PSD 406	EH	10/02/2017	02/28/2018	029541	Secretary II	N	SR14	63	P	1.00	A	34,260.00	47,868.00	Y	N			1

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PSD 406	EH	05/19/2017	02/28/2018	034799	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	51,696.00	47,628.00	Y	N			1
PSD 406	EH	12/19/2016	02/28/2018	034802	Adult Corrections Officer III	N	CO06	10	P	1.00	A	51,696.00	50,928.00	Y	N			1
PSD 406	EH	03/13/2016	02/28/2018	037227	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	51,180.00	Y	N			1
PSD 406	EH	07/28/2017	02/28/2018	038525	Adult Corrections Officer III	N	CO06	10	P	1.00	A	49,548.00	53,748.00	Y	N			1
PSD 406	EH	06/04/2017	02/28/2018	045583	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 406	EH	03/16/1992	02/28/2018	046350	Adult Corrs Officer Recruit	N	CO04	10	T	1.00	S	51,696.00	48,576.00	Y	N	3		1
PSD 406	EH	08/30/2016	02/28/2018	047201	Adult Corrections Officer III	N	CO06	10	P	1.00	A	51,696.00	53,208.00	Y	N			1
PSD 406	EH	04/13/2017	02/28/2018	048376	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	Y	3		1
PSD 406	EH	09/10/2017	02/28/2018	048387	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 406	EH	10/09/2017	02/28/2018	048404	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 406	EH	08/31/2017	02/28/2018	048410	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 406	EH	02/21/2017	02/28/2018	048907	Human Resources Assistant V	N	SR13	63	P	1.00	A	34,260.00	34,260.00	Y	N			1
PSD 406	EH	03/28/2017	02/01/2018	049278	Human Svcs Prof IV	N	SR22	13	P	1.00	A	50,772.00	52,824.00	Y	N			2
PSD 406	EH	07/10/2017	02/28/2018	053305	Business Services Supvr II	N	SR18	04	P	1.00	A	52,752.00	55,968.00	Y	N			1
PSD 406	EH	11/18/2016	02/28/2018	055240	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,220.00	Y	N			1
PSD 406	EH	09/07/2016	02/28/2018	055242	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,220.00	Y	N			1
PSD 406	EH	01/18/2000	02/28/2018	055245	Adult Corrs Officer Recruit	N	CO04	10	T	1.00	S	51,696.00	40,164.00	Y	N	2		1
PSD 406	EH	01/18/2000	02/28/2018	055246	Adult Corrs Officer Recruit	N	CO04	10	T	1.00	S	51,696.00	40,164.00	Y	N	2		1
PSD 406	EH	05/26/2017	02/28/2018	055248	Human Resources Assistant III	N	SR09	63	P	1.00	A	29,328.00	29,340.00	Y	N			1
PSD 407	EC	10/26/2017	02/28/2018	002557	Adult Corrections Officer III	N	CO06	10	P	1.00	A	56,004.00	57,120.00	Y	N			1
PSD 407	EC	02/15/2017	02/28/2018	002559	Account Clerk III	N	SR11	03	P	1.00	A	46,932.00	46,932.00	Y	Y	1		3
PSD 407	EC	10/01/2017	02/28/2018	002567	Adult Corrections Officer III	N	CO06	10	P	1.00	A	56,004.00	56,004.00	Y	N			1
PSD 407	EC	06/01/2017	02/28/2018	002581	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	63,420.00	Y	N			1
PSD 407	EC	01/31/2017	02/28/2018	002594	Office Assistant III	N	SR08	03	P	1.00	A	31,740.00	31,740.00	Y	N			3
PSD 407	EC	09/10/2017	02/28/2018	003855	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	63,420.00	Y	N			1
PSD 407	EC	07/27/2017	02/28/2018	006836	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 407	EC	10/08/2017	02/28/2018	026228	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 407	EC	03/29/2017	02/28/2018	026236	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	66,180.00	66,180.00	Y	N			1
PSD 407	EC	09/01/2017	02/28/2018	028906	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 407	EC	12/01/2016	12/21/2017	028917	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	66,180.00	65,520.00	Y	N			1
PSD 407	EC	04/23/2017	12/21/2017	031134	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	66,180.00	66,180.00	Y	N			1
PSD 407	EC	04/23/2017	12/21/2017	031147	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	66,180.00	66,180.00	Y	N			1
PSD 407	EC	08/31/2017	02/28/2018	031152	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	63,420.00	Y	N			1
PSD 407	EC	11/01/2016	12/21/2017	031153	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	62,796.00	Y	N			1
PSD 407	EC	11/30/2017	03/04/2018	031182	Corrections Supervisor I	N	SR24	23	P	1.00	A	84,612.00	86,304.00	Y	N			1
PSD 407	EC	11/15/2017	02/28/2018	031755	Adult Corrections Officer V	N	CO09	20	P	1.00	A	69,036.00	70,416.00	Y	N			1
PSD 407	EC	08/04/2016	02/28/2018	032123	Office Assistant V	N	SR12	03	P	1.00	A	31,740.00	36,468.00	Y	N			3
PSD 407	EC	12/01/2016	12/21/2017	032721	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	62,796.00	Y	N			1
PSD 407	EC	12/01/2016	12/21/2017	032722	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	62,796.00	Y	N			1
PSD 407	EC	07/31/2017	02/28/2018	032725	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	63,420.00	Y	N			1
PSD 407	EC	05/23/2017	02/28/2018	034420	Social Worker III	N	SR20	13	P	1.00	A	54,960.00	54,960.00	Y	N			2
PSD 407	EC	10/02/2016	02/28/2018	034423	Human Svcs Prof III	N	SR20	13	P	1.00	A	46,932.00	45,348.00	Y	N			2
PSD 407	EC	07/28/2017	02/28/2018	034551	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 407	EC	04/23/2017	12/21/2017	035584	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	66,180.00	66,180.00	Y	N			1
PSD 407	EC	09/28/2017	02/28/2018	036034	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 407	EC	05/31/2017	12/21/2017	036155	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	63,420.00	63,420.00	Y	N			1
PSD 407	EC	10/24/2017	02/28/2018	036163	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1

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PSD 407	EC	07/31/2017	02/28/2018	036171	Adult Corrections Officer III	N	CO06	10	P	1.00	A	51,696.00	56,004.00	Y	N			1
PSD 407	EC	11/20/2017	02/28/2018	036182	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 407	EC	07/02/2017	02/28/2018	036587	Human Svcs Prof IV	N	SR22	13	P	1.00	A	50,772.00	54,960.00	Y	N			2
PSD 407	EC	06/09/2017	02/28/2018	037232	Human Svcs Prof II	N	SR18	13	P	1.00	A	46,932.00	46,932.00	Y	Y	2		2
PSD 407	EC	01/31/2017	02/28/2018	038432	Janitor Supervisor I	N	F102	02	P	1.00	A	43,944.00	43,080.00	Y	N			1
PSD 407	EC	09/25/2017	02/28/2018	042402	Office Assistant III	N	SR08	03	P	1.00	A	29,328.00	29,928.00	Y	N			3
PSD 407	EC	11/30/2016	02/28/2018	046423	Building Maintenance Helper	N	BC05	01	P	1.00	A	43,308.00	42,456.00	Y	N			3
PSD 407	EC	06/02/2017	02/28/2018	051712	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 407	EC	08/08/2017	02/28/2018	110801	Social Service Assistant V	N	SR13	03	P	1.00	A	41,724.00	44,232.00	Y	N			3
PSD 407	EC	09/30/2017	02/28/2018	117994	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	51,696.00	48,576.00	Y	N			1
PSD 407	EC	11/19/2017	02/28/2018	118805	Human Svcs Prof IV	N	SR22	13	P	1.00	A	64,284.00	65,568.00	Y	N			2
PSD 407	EC	08/22/2017	02/28/2018	120842	Office Assistant III	N	SR08	03	P	1.00	A	29,328.00	29,928.00	Y	N			3
PSD 407	EC	06/26/2017	02/28/2018	121449	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 407	EC	09/02/2016	02/28/2018	122125	Social Service Assistant V	N	SR13	03	P	1.00	A	19,296.00	32,460.00	Y	N			3
PSD 407	EC	09/02/2016	02/28/2018	122126	Social Service Assistant V	N	SR13	03	P	1.00	A	19,296.00	32,460.00	Y	N			3
PSD 408	EI	10/20/2017	02/28/2018	043382	Office Assistant IV	N		03	P	1.00	A	43,368.00	44,232.00	Y	N			3
PSD 408	EI	06/15/2017	02/28/2018	051383	Human Svcs Prof III	N	SR20	13	P	1.00	A	57,168.00	57,168.00	Y	N			2
PSD 408	EI	03/31/2017	02/28/2018	051670	Office Assistant III	N	SR08	03	P	1.00	A	32,976.00	32,976.00	Y	Y	2		3
PSD 408	EI	04/05/2017	02/28/2018	121127	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 408	EI	09/17/2017	02/28/2018	121129	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 409	EK	09/29/2017	02/28/2018	034259	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 409	EK	11/27/2017	02/28/2018	036235	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	53,748.00	48,576.00	Y	N			1
PSD 409	EK	10/06/2017	02/28/2018	037839	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 409	EK	11/29/2017	02/28/2018	049927	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	54,828.00	Y	N			1
PSD 409	EK	09/28/2017	02/28/2018	049932	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 409	EK	08/21/2017	02/28/2018	049933	Adult Corrections Officer III	N	CO06	10	P	1.00	A	53,748.00	53,748.00	Y	N			1
PSD 409	EK	11/02/2017	01/30/2018	051675	Janitor III	N	WS02	01	P	1.00	A	41,640.00	41,640.00	Y	N			3
PSD 409	EK	07/31/2017	02/28/2018	051676	Human Resources Assistant III	N	SR09	63	P	1.00	A	28,212.00	28,776.00	Y	N			1
PSD 409	EK	09/07/2017	02/28/2018	053088	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	49,548.00	48,576.00	Y	N			1
PSD 409	EK	10/06/2017	02/28/2018	053092	Adult Corrs Officer Recruit	N	CO04	10	P	1.00	A	49,548.00	50,544.00	Y	N			1
PSD 409	EK	10/31/2017	01/30/2018	053361	Office Assistant III	N	SR08	03	P	1.00	A	31,740.00	27,672.00	Y	N			3
PSD 409	EK	10/09/2016	02/28/2018	118808	Social Worker II	N	SR18	13	P	1.00	A	52,824.00	51,036.00	Y	N			2
PSD 410	EL	09/29/2017	02/28/2018	029905	Intake Service Center Mgr II	N	SR29	93	P	1.00	A	107,076.00	109,212.00	Y	N			2
PSD 410	EL	10/16/2017	02/28/2018	031296	Human Svcs Prof III	N	SR20	13	P	1.00	A	46,932.00	56,064.00	Y	N			2
PSD 410	EL	11/21/2017	02/28/2018	034582	Human Svcs Prof IV	N	SR22	13	P	1.00	A	50,772.00	58,308.00	Y	N			2
PSD 410	EL	11/01/2015	02/28/2018	051753	Human Svcs Prof IV	N	SR22	13	P	1.00	A	50,772.00	49,308.00	Y	N			2
PSD 410	EL	12/14/2016	02/28/2018	051754	Human Svcs Prof IV	N	SR22	13	P	1.00	A	46,932.00	49,056.00	Y	N			2
PSD 410	EL	05/11/2017	02/28/2018	110703	Human Svcs Prof III	N	SR20	13	P	1.00	A	46,932.00	46,932.00	Y	N			2
PSD 410	EL	04/18/2017	03/04/2018	110704	Human Svcs Prof III	N	SR20	13	P	1.00	A	46,932.00	46,932.00	Y	N			2
PSD 410	EL	05/16/2016	02/28/2018	118094	Human Svcs Prof II	N	SR18	13	P	1.00	A	56,202.00	68,736.00	Y	N			2
PSD 410	EL	11/21/2017	02/28/2018	120695	Human Svcs Prof IV	N	SR22	13	P	1.00	A	50,772.00	51,792.00	Y	N			2
PSD 420	CP	05/15/2017	02/28/2018	012982	Secretary IV	N	SR18	63	P	1.00	A	41,724.00	43,368.00	Y	N			1
PSD 420	CP	10/31/2017	12/29/2017	025732	Human Svcs Prof V	N	SR24	13	P	1.00	A	81,372.00	83,004.00	Y	N			2
PSD 420	CP	11/15/2017	03/04/2018	027268	Cook III	N	WS08	01	P	1.00	A	52,152.00	52,152.00	Y	N			1
PSD 420	CP	09/18/2017	02/28/2018	036778	Corrections Edn Splct III	N	SR20	13	P	1.00	A	48,828.00	49,800.00	Y	Y	1		2
PSD 420	CP	10/28/2017	03/04/2018	037036	Cook II	N	BC08	01	P	1.00	A	48,744.00	48,744.00	Y	N			1
PSD 420	CP	12/31/2016	02/28/2018	038251	Cook III	N	WS08	01	P	1.00	A	52,152.00	51,132.00	Y	N			1

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Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
PSD 420	CP	12/30/2016	02/28/2018	038637	Corrections Edn Spclt III	N	SR20	13	P	1.00	A	52,824.00	51,036.00	Y	N			3
PSD 420	CP	01/06/2017	02/28/2018	038957	Office Assistant III	N	SR08	03	P	1.00	A	27,132.00	27,132.00	Y	N			2
PSD 420	CP	05/29/2015	02/28/2018	043985	Librarian III	N	SR20	13	P	1.00	A	46,932.00	43,812.00	Y	N			2
PSD 420	CP	08/04/2017	02/28/2018	047340	Corrections Edn Spclt III	N	SR20	13	P	1.00	A	46,932.00	47,868.00	Y	N			2
PSD 420	CP	08/31/2017	02/28/2018	047389	Corrections Education Supvr I	N	SR22	13	P	1.00	A	66,864.00	68,196.00	Y	N			2
PSD 420	CP	03/01/2017	02/28/2018	049868	Corrections Education Supvr I	N	SR22	13	P	1.00	A	59,448.00	59,448.00	Y	N			2
PSD 420	CP	02/28/2017	02/28/2018	049873	Corrections Edn Spclt IV	N	SR22	13	P	1.00	A	50,772.00	52,824.00	Y	N			2
PSD 420	CP	12/30/2016	02/28/2018	051372	Kitchen Helper	N	BC02	01	P	1.00	A	38,928.00	38,160.00	Y	N			1
PSD 420	CP	05/23/2017	02/28/2018	051380	Kitchen Helper	N	BC02	01	P	1.00	A	38,928.00	38,928.00	Y	N			1
PSD 420	CP	12/20/2016	02/28/2018	051393	Kitchen Helper	N	BC02	01	P	1.00	A	38,928.00	38,160.00	Y	N			1
PSD 420	CP	06/09/2017	02/28/2018	053339	Office Assistant III	N	SR08	03	P	1.00	A	31,740.00	27,132.00	Y	N			3
PSD 420	CP	07/31/2016	02/28/2018	112941	Substance Abuse Specialist III	N	SR20	13	P	1.00	A	46,932.00	51,036.00	Y	N			2
PSD 420	CP	01/03/2016	02/28/2018	112967	Substance Abuse Specialist V	N	SR24	13	P	1.00	A	57,168.00	64,608.00	Y	N			2
PSD 420	CP	09/30/2016	02/28/2018	117279	Program Specialist V	N	SR24	13	P	1.00	A	66,864.00	64,608.00	Y	N			2
PSD 421	HC	07/16/2017	02/28/2018	025535	Registered Nurse V	N	SR24	29	P	1.00	A	122,928.00	125,388.00	Y	N			1
PSD 421	HC	06/30/2017	02/28/2018	037386	Dental Hygienist III	N	SR18	03	P	1.00	A	64,176.00	64,176.00	Y	N			1
PSD 421	HC	10/31/2016	02/28/2018	037655	Social Worker IV	N	SR22	13	P	1.00	A	52,824.00	51,036.00	Y	N			2
PSD 421	HC	07/05/2016	02/22/2018	038571	Office Assistant III	N	SR08	03	P	1.00	A	27,132.00	28,872.00	Y	N			3
PSD 421	HC	03/31/2017	02/22/2018	041407	Registered Nurse III	N	SR20	09	P	1.00	A	108,276.00	108,276.00	Y	N			1
PSD 421	HC	06/24/2015	01/16/2018	043284	Para Medical Assistant II	N	HE04	10	P	1.00	A	38,076.00	36,240.00	Y	N			1
PSD 421	HC	11/11/2017	02/22/2018	044030	Registered Nurse III	N	SR20	09	P	1.00	A	87,228.00	100,068.00	Y	N			1
PSD 421	HC	02/12/2016	02/28/2018	045230	Human Svcs Prof I	N	SR16	13	P	1.00	A	50,772.00	45,348.00	Y	N			2
PSD 421	HC	10/08/2017	02/22/2018	046046	Registered Nurse III	N	SR20	09	P	1.00	A	108,276.00	110,436.00	Y	N			1
PSD 421	HC	06/16/2017	02/28/2018	046159	Account Clerk IV	N	SR13	03	P	1.00	A	32,976.00	34,260.00	Y	N			3
PSD 421	HC	11/05/2017	02/22/2018	046555	Registered Nurse III	N	SR20	09	P	1.00	A	98,100.00	100,068.00	Y	N			1
PSD 421	HC	11/01/2017	02/22/2018	049887	Registered Nurse IV	N	SR22	09	P	1.00	A	110,880.00	113,100.00	Y	N			1
PSD 421	HC	07/31/2017	02/28/2018	049916	Registered Nurse III	N	SR20	09	P	1.00	A	98,100.00	100,068.00	Y	N			1
PSD 421	HC	09/10/2017	02/28/2018	051399	Registered Nurse III	N	SR20	09	P	1.00	A	108,276.00	110,436.00	Y	N			1
PSD 421	HC	10/22/2014	02/28/2018	118111	Corrections Recr Spclt II	N	SR18	13	P	1.00	A	46,932.00	57,720.00	Y	N			2
PSD 421	HC	10/31/2016	02/28/2018	119215	Human Svcs Prof III	N	SR20	13	P	1.00	A	69,540.00	67,188.00	Y	Y	1		2
PSD 421	HC	04/27/2015	02/28/2018	119216	Social Worker IV	N	SR22	13	P	1.00	A	25,386.00	67,512.00	Y	N			2
PSD 421	HC	11/11/2016	02/28/2018	119217	Social Worker IV	N	SR22	13	P	1.00	A	59,448.00	57,432.00	Y	N			2
PSD 421	HC	06/08/2017	02/28/2018	119221	Psychiatrist II	Y	LHC3	13	P	0.20	A	45,540.00	45,540.00	Y	N			2
PSD 421	HC	07/31/2017	01/21/2018	119233	Social Worker IV	N	SR22	13	P	1.00	A	61,824.00	65,568.00	Y	N			2
PSD 421	HC	04/27/2016	02/28/2018	119484	Registered Nurse II	N	SR18	09	P	1.00	A	87,228.00	83,868.00	Y	Y	1		1
PSD 421	HC	11/15/2017	02/28/2018	120316	Clinical Psychologist Sup	N	LHA2	23	P	1.00	A	87,996.00	89,760.00	Y	N			1
PSD 421	HC	03/30/2017	02/28/2018	120413	Correctional Physician II	Y	LHC1	73	P	0.25	A	103,998.00	50,000.04	Y	N			2
PSD 421	HC	10/31/2016	01/09/2018	122210	Statistics Clerk I	N	SR10	03	P	1.00	A	29,340.00	28,872.00	Y	N			3
PSD 421	HC	10/31/2016	01/09/2018	122211	Statistics Clerk I	N	SR10	03	P	1.00	A	29,340.00	28,872.00	Y	N			3
PSD 421	HC	01/26/2017	02/28/2018	122258	Clinical Psychologist	N	LHA1	13	P	1.00	A	69,540.00	61,824.00	Y	N			2
PSD 421	HC	01/26/2017	02/28/2018	122259	Clinical Psychologist	N	LHA1	13	P	1.00	A	69,540.00	61,824.00	Y	N			2
PSD 421	HC	01/26/2017	02/28/2018	122260	Clinical Psychologist	N	LHA1	13	P	0.50	A	34,770.00	30,912.00	Y	N			2
PSD 421	HC	03/31/2017	02/14/2018	122360	Social Worker VI	N	SR26	23	P	1.00	A	61,824.00	61,824.00	Y	N			3
PSD 421	HC	03/28/2017	02/14/2018	122362	Social Worker V	N	SR24	23	P	1.00	A	57,618.00	57,168.00	Y	N			3
PSD 422	CI	12/31/2016	02/28/2018	015251	Account Clerk IV	N	SR13	03	P	1.00	W	48,024.00	51,924.00	Y	N			3
PSD 422	CI	06/30/2017	02/28/2018	038787	CI Operations Spclt V	Y	SRNA	04	P	1.00	W	71,112.00	71,124.00	Y	N			1
PSD 422	CI	06/30/2017	02/28/2018	103141	CI Plant Supervisor	Y	SRNA	02	T	1.00	W	47,760.00	47,760.00	Y	N			1

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PSD 422	CI	05/15/2006	02/28/2018	103143	CI Light Truck Driver	Y	SRNA	01	T	1.00	W	30,671.00	30,660.00	Y	N			3
PSD 422	CI	04/03/2017	02/28/2018	103145	CI Sales Specialist II	Y	SRNA	03	T	1.00	W	56,892.00	55,992.00	Y	N			3
PSD 422	CI	06/30/2017	02/28/2018	103146	CI Delivery/Install Spec I	Y	SRNA	02	T	1.00	W	34,560.00	34,560.00	Y	N			1
PSD 422	CI	02/29/2016	02/28/2018	103147	CI Secretary III	Y	SRNA	63	T	1.00	W	39,936.00	40,200.00	Y	N			1
PSD 422	CI	06/30/2017	02/28/2018	103148	CI Delivery/Install Spec I	Y	SRNA	02	T	1.00	W	42,876.00	42,876.00	Y	N			1
PSD 422	CI	06/02/2014	02/28/2018	103160	CI Clerk	Y	SRNA	03	T	1.00	W	34,176.00	34,176.00	Y	N			3
PSD 422	CI	06/30/2017	02/28/2018	103170	CI Delivery/Install Spec I	Y	SRNA	02	T	1.00	W	46,008.00	46,008.00	Y	N			1
PSD 422	CI	08/22/2017	02/28/2018	103425	CI Specialist V	Y	SRNA	23	T	1.00	W	80,340.00	81,948.00	Y	N			3
PSD 422	CI	12/31/2015	02/28/2018	103426	CI Delivery/Install Spec I	Y	SRNA	02	T	1.00	W	34,560.00	34,560.00	Y	N			1
PSD 422	CI	04/15/2016	02/28/2018	103636	CI Sewing Shop Supervisor I	Y	SRNA	02	T	1.00	W	48,804.00	43,488.00	Y	N			1
PSD 422	CI	11/15/2016	02/28/2018	106465	CI Delivery/Install Spec I	Y	SRNA	02	T	1.00	W	35,376.00	34,680.00	Y	N			1
PSD 422	CI	01/03/2017	02/28/2018	106470	CI Clerk	Y	SRNA	03	T	1.00	W	50,796.00	50,796.00	Y	N			3
PSD 422	CI	02/26/2017	02/28/2018	109313	CI Delivery/Install Spec I	Y	SRNA	02	T	1.00	W	40,752.00	39,948.00	Y	N			1
PSD 422	CI	11/30/2017	02/28/2018	109321	CI Clerk	Y	SRNA	03	T	1.00	W	33,096.00	33,756.00	Y	N			3
PSD 422	CI	08/22/2016	02/28/2018	111471	CI Delivery/Install Spec I	Y	SRNA	02	T	1.00	W	38,700.00	33,228.00	Y	N			1
PSD 422	CI	06/02/2014	02/28/2018	111537	CI Specialist I	Y	SRNA	13	T	1.00	W	36,468.00	36,468.00	Y	N			2
PSD 422	CI	08/31/2017	02/28/2018	112872	CI Delivery/Install Spec I	Y	SRNA	02	T	1.00	W	50,940.00	51,960.00	Y	N			1
PSD 502	CB	08/15/2017	02/28/2018	004861	Secretary II	N	SR14	63	P	1.00	A	43,368.00	44,232.00	Y	N			1
PSD 502	CB	04/30/2017	02/28/2018	017633	Investigator VI	N	SR26	23	P	1.00	A	75,192.00	75,192.00	Y	N			3
PSD 502	CB	06/30/2016	02/28/2018	024686	Investigator VI	N	SR26	23	P	1.00	A	61,824.00	81,756.00	Y	N			3
PSD 502	CB	06/30/2012	02/28/2018	116525	Account Clerk III	N	SR11	03	P	1.00	W	30,468.00	25,764.00	Y	N			3
PSD 502	CB	09/05/2017	02/28/2018	121399	Account Clerk IV	N	SR13	03	P	1.00	A	32,976.00	36,384.00	Y	N			3
PSD 503	CC	08/31/2016	02/28/2018	043371	Human Resources Assistant III	N	SR09	63	P	1.00	A	30,468.00	39,492.00	Y	N			1
PSD 503	CC	10/15/2017	01/18/2018	043378	Office Assistant IV	N	SR10	03	P	1.00	A	34,260.00	34,944.00	Y	N			3
PSD 503	CC	07/13/2012	02/02/2018	043385	FIRST DEPUTY SHERIFF	N	EM05	37	P	1.00	A	88,308.00	88,308.00	Y	N			1
PSD 503	CC	09/15/2017	02/28/2018	043388	Deputy Sheriff IV	N	SR22	24	P	1.00	A	76,920.00	80,004.00	Y	N			1
PSD 503	CC	06/30/2017	02/28/2018	043438	Deputy Sheriff II	N	SR18	14	P	1.00	A	42,684.00	58,416.00	Y	N			1
PSD 503	CC	02/05/2017	02/28/2018	043660	Staff Services Supvr II	N	SR16	84	P	1.00	A	52,752.00	52,752.00	Y	N			1
PSD 503	CC	08/31/2017	02/28/2018	049862	Human Resources Assistant IV	N	SR11	63	P	1.00	A	32,976.00	33,636.00	Y	N			1
PSD 503	CC	10/31/2017	02/28/2018	051737	Deputy Sheriff II	N	SR18	14	P	1.00	A	63,216.00	63,216.00	Y	N			1
PSD 503	EX	04/15/2016	02/28/2018	100605	Deputy Sheriff (exec)	Y	SRNA	74	P	1.00	A	37,956.00	37,956.00	Y	N			1
PSD 503	EX	06/30/2016	02/28/2018	101257	Deputy Sheriff (exec)	Y	SRNA	74	P	1.00	A	53,340.00	56,172.00	Y	N			1
PSD 503	CC	11/25/2017	02/28/2018	111165	Deputy Sheriff I	N	SR16	14	P	1.00	U	51,924.00	42,708.00	Y	N			1
PSD 503	CC	08/06/2017	02/28/2018	111188	Deputy Sheriff III	N	SR20	24	P	1.00	U	73,968.00	73,968.00	Y	N			1
PSD 503	CC	08/06/2017	02/28/2018	111189	Deputy Sheriff IV	N	SR22	24	P	1.00	U	68,364.00	68,364.00	Y	N			1
PSD 503	CC	08/15/2017	12/25/2017	117240	Deputy Sheriff II	N	SR18	14	P	1.00	A	54,000.00	56,172.00	Y	N			1
PSD 503	CC	07/31/2017	12/25/2017	117242	Deputy Sheriff II	N	SR18	14	P	1.00	A	68,364.00	71,148.00	Y	N			1
PSD 503	CC	08/15/2017	02/28/2018	117572	Deputy Sheriff II	N	SR18	14	P	1.00	A	65,700.00	65,700.00	Y	N			1
PSD 503	CC	08/18/2017	02/28/2018	120681	Office Assistant III	N	SR08	03	P	1.00	A	29,328.00	29,928.00	Y	N			3
PSD 503	CC	08/02/2016	02/28/2018	121054	Deputy Sheriff II	N	SR18	14	P	1.00	A	44,412.00	49,944.00	Y	N			1
PSD 503	CC	11/09/2017	02/28/2018	122017	Deputy Sheriff I	N	SR16	14	P	1.00	A	28,314.00	42,708.00	Y	N			1
PSD 612	BB	02/29/2016	02/28/2018	007087	Parole Officer IV	N	SR22	13	P	1.00	A	50,772.00	57,432.00	Y	N			2
PSD 612	BB	09/01/2016	02/28/2018	007088	Parole Officer IV	N	SR22	13	P	1.00	A	50,772.00	72,648.00	Y	N	1		2
PSD 612	BB	01/10/2017	02/28/2018	030918	Office Assistant III	N	SR08	03	P	1.00	A	27,132.00	27,132.00	Y	Y	1		3
PSD 612	BB	06/21/2015	02/28/2018	048299	Parole Officer IV	N	SR22	13	P	1.00	A	50,772.00	57,720.00	Y	N			2
PSD 612	BB	11/09/2017	02/06/2018	051684	Parole Officer IV	N	SR22	13	P	1.00	A	50,772.00	51,792.00	Y	N			2
PSD 612	BB	05/15/2013	02/28/2018	117306	Office Assistant III	N	SR08	03	P	1.00	A	27,132.00	27,756.00	Y	N	1		3

Vacancy Report as of November 30, 2017

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
PSD 613	DA	06/30/2016	02/28/2018	030289	Investigator IV	N	SR22	13	P	1.00	B	50,772.00	69,876.00	Y	N			2
PSD 613	DA	11/30/2016	02/28/2018	041646	CVCC Investigator	Y	SRNA	13	P	1.00	B	50,772.00	49,056.00	Y	N			2
PSD 613	DA	12/16/2010	02/28/2018	103164	CVCC Investigator	Y	SRNA	13	T	1.00	N	9,315.00	36,024.00	Y	N			2
PSD 808	EM	10/01/2017	03/08/2018	118302	Human Svcs Prof V	N	SR24	23	P	1.00	A	72,324.00	73,776.00	Y	N			3
PSD 900	EA	11/30/2017	02/06/2018	002419	Secretary III	N	SR16	63	P	1.00	A	58,416.00	58,212.00	Y	N			1
PSD 900	EA	02/03/2017	02/28/2018	002448	Human Resources Assistant IV	N	SR11	63	P	1.00	A	32,460.00	30,468.00	Y	Y	1		1
PSD 900	EA	01/16/2014	02/28/2018	002560	Adult Corrections Officer V	N	CO09	20	P	1.00	A	71,400.00	64,872.00	Y	N			1
PSD 900	EA	07/31/2017	02/28/2018	024946	Information Technology Band B	N	SR22	13	P	1.00	A	64,284.00	60,636.00	Y	N			2
PSD 900	EA	11/24/2017	02/28/2018	026321	Management Analyst V	N	SR24	73	P	1.00	A	45,168.00	49,800.00	Y	N			2
PSD 900	EA	06/12/2017	02/28/2018	035258	Pre Audit Clerk I	N	SR11	03	P	1.00	A	37,980.00	37,056.00	Y	N			3
PSD 900	EA	10/03/2017	02/28/2018	036426	Investigator V	N	SR24	73	P	1.00	A	84,612.00	83,004.00	Y	N			2
PSD 900	EA	06/23/2017	02/28/2018	037973	Adult Corrections Officer IV	N	CO08	10	P	1.00	A	65,520.00	60,888.00	Y	N			1
PSD 900	EA	11/25/2016	02/28/2018	038745	Human Resources Spclt II	N	SR18	84	P	1.00	A	51,924.00	47,172.00	Y	N			1
PSD 900	EA	12/06/2016	02/28/2018	040747	Human Resources Spclt III	N	SR20	73	P	1.00	A	66,864.00	57,432.00	Y	N			2
PSD 900	EA	07/16/2017	02/28/2018	040776	Human Resources Assistant V	N	SR13	63	P	1.00	A	41,064.00	37,800.00	Y	Y	1	2	1
PSD 900	EA	03/31/2017	02/28/2018	045689	Pre Audit Clerk I	N	SR11	03	P	1.00	A	46,188.00	43,368.00	Y	Y	2		3
PSD 900	EA	01/31/2016	02/28/2018	046960	Firearms Training Technician	N	SR17	03	P	1.00	A	38,592.00	37,980.00	Y	Y	1		1
PSD 900	EA	07/01/2017	02/28/2018	047748	Firearms Training Specialist	N	SR22	13	P	1.00	A	59,448.00	78,228.00	Y	N			2
PSD 900	EA	10/31/2017	02/03/2018	050100	Human Resources Assistant V	N	SR13	63	P	1.00	A	51,924.00	33,636.00	Y	N			1
PSD 900	EA	11/30/2016	02/28/2018	112257	Human Resources Spclt V	N	SR24	73	P	1.00	A	75,192.00	67,188.00	Y	Y	2		2
PSD 900	EA	08/15/2016	02/28/2018	116920	Administrative Assistant VI	N	SR26	73	P	1.00	A	87,996.00	85,020.00	Y	N			2
PSD 900	EA	10/13/2017	02/28/2018	120800	Program Specialist IV	N	SR22	13	P	1.00	A	61,824.00	47,868.00	Y	N			2
PSD 900	EA	12/19/2016	02/28/2018	120896	Corrections Prgm Spclt II	N	SR24	13	P	1.00	A	84,612.00	78,624.00	Y	N			2
PSD 900	EA	01/06/2017	02/27/2018	121851	Secretary I	N	SR12	03	P	1.00	A	29,988.00	30,468.00	Y	N			3
PSD 900	EA	09/13/2017	12/20/2017	122482	Inmate Grievance Specialist	N	SR22	13	P	1.00	A	31,212.00	51,792.00	Y	N			2

Positions Established by Acts other than the State Budget as of November 30, 2017

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
PSD 404		7/1/2017	Act 119, SLH 2017	122465	Farm Manager I	N	F203	2	T	A	1	50,220	N	N

Department of Public Safety
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY17 (actual)			FY18 (estimated)			FY19 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
PSD 402		Halawa Correctional Facility	A	\$ 20,932,572	\$ 761,557	3.6%	\$ 20,495,067	\$ 643,607	3.1%	\$ 22,942,248	\$ 989,750	4.3%
PSD 403		Kulani Correctional Facility	A	\$ 3,588,917	\$ 237,191	6.6%	\$ 3,786,787	\$ 192,303	5.1%	\$ 4,173,588	\$ 189,247	4.5%
PSD 404		Waiawa Correctional Facility	A	\$ 5,326,678	\$ 207,687	3.9%	\$ 5,523,598	\$ 183,534	3.3%	\$ 6,124,020	\$ 270,494	4.4%
PSD 405		Hawaii Community Correctional Center	A	\$ 8,226,442	\$ 1,408,764	17.1%	\$ 8,114,225	\$ 1,568,025	19.3%	\$ 9,262,188	\$ 948,421	10.2%
PSD 406		Maui Community Correctional Center	A	\$ 9,277,987	\$ 984,338	10.6%	\$ 9,121,874	\$ 1,352,404	14.8%	\$ 10,402,356	\$ 996,584	9.6%
PSD 407		Oahu Community Correctional Center	A	\$ 24,154,281	\$ 2,645,508	11.0%	\$ 23,447,548	\$ 2,986,768	12.7%	\$ 27,630,300	\$ 2,825,922	10.2%
PSD 408		Kauai Community Correctional Center	A	\$ 3,974,117	\$ 447,234	11.3%	\$ 3,826,356	\$ 365,477	9.6%	\$ 4,096,824	\$ 399,420	9.7%
PSD 409		Women's Community Correctional Center	A	\$ 5,825,888	\$ 964,928	16.6%	\$ 6,012,728	\$ 689,846	11.5%	\$ 7,247,868	\$ 742,690	10.2%
PSD 410		Intake Service Center Division	A	\$ 2,948,630	\$ 20,733	0.7%	\$ 3,079,126	\$ 12,907	0.4%	\$ 3,396,126	\$ -	0.0%
PSD 420		Corrections Program Services	A	\$ 6,857,168	\$ 618,232	9.0%	\$ 7,341,432	\$ 595,889	8.1%	\$ 8,475,348	\$ -	0.0%
PSD 421		Health Care Division	A	\$ 12,490,666	\$ 901,487	7.2%	\$ 13,162,694	\$ 984,562	7.5%	\$ 16,198,864	\$ -	0.0%
PSD 422		Hawaii Correctional Industries	W	\$ 1,491,795	\$ 9,570	0.6%	\$ 1,223,049	\$ 24,221	2.0%	\$ 2,128,622	\$ -	0.0%
PSD 502		Narcotics Enforcement Division	A	\$ 684,788	\$ 7,798	1.1%	\$ 606,989	\$ 23,937	3.9%	\$ 783,444	\$ 19,561	2.5%
			W	\$ 252,463	\$ 3,142	1.2%	\$ 266,121	\$ 5,487	2.1%	\$ 414,312	\$ 9,483	2.3%
PSD 503		Sheriff Division	A	\$ 15,579,668	\$ 946,629	6.1%	\$ 15,511,655	\$ 2,088,654	13.5%	\$ 17,370,921	\$ 850,000	4.9%
			U	\$ 3,240,496	\$ 594,523	18.3%	\$ 3,213,267	\$ 544,584	16.9%	\$ 3,473,388	\$ 480,000	13.8%
PSD 611		Hawaii Paroling Authority - Determination	A	\$ 389,881	\$ 1,108	0.3%	\$ 425,406	\$ 1,092	0.3%	\$ 567,372	\$ -	0.0%
PSD 612		Hawaii Paroling Authority - SUP & Counseling	A	\$ 2,879,035	\$ 5,611	0.2%	\$ 3,263,912	\$ 45,273	1.4%	\$ 3,359,424	\$ -	0.0%
PSD 613		Crime Victim Compensation Commission	A	\$ 246,880	\$ 65	0.0%	\$ 321,124	\$ -	0.0%	\$ 298,034	\$ -	0.0%
			B	\$ 355,718	\$ 1,848	0.5%	\$ 332,539	\$ 2,358	0.7%	\$ 468,840	\$ -	0.0%
PSD 808		Non-State Facility	A	\$ 419,874	\$ 2,139	0.5%	\$ 401,442	\$ 4,962	1.2%	\$ 500,705	\$ -	0.0%
PSD 900		General Administration	A	\$ 7,509,515	\$ 320,756	4.3%	\$ 7,723,908	\$ 394,653	5.1%	\$ 9,008,016	\$ 120,000	1.3%
				\$ 136,653,461	\$ 11,090,848	8.1%	\$ 137,200,847	\$ 12,710,543	9.3%	\$ 158,322,808	\$ 8,841,572	

Department of Public Safety
Active Contracts as of December 1, 2017

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
						Date Executed	From	To					
PSD 900 (ADM)	A	\$ 559,532.00	A	\$ 3,652,642.08	1,542,591.68	05/14/14	05/15/14	06/30/18	University of Hawaii Social Science Research Institute in the College of Social Sciences (UHSSRI)	Memorandum of Agreement for Intergovernmental Collaboration promoting Department of Public Safety Initiatives (14-70) 63024	Specific program ID monitors contract.	N	S - Services
PSD 410 (ISCD)	A	\$ 87,905.00	A	\$ 87,905.00	44,643.00	07/01/16	07/01/16	06/30/18	Diagnostic Laboratory Services, Inc.	Controlled Substance And Alcohol Testing Services, Statewide (16-24) 64996	Specific program ID monitors contract.	N	S - Services
PSD 420 (CPS-FS)	A	\$ 3,850,862.00	A	\$ 7,579,374.00	PO	07/01/16	07/01/16	06/30/18	P & E Foods Incorporated	Frozen Foods for Various Correctional Facilities on Oahu, Hawaii, Maui, and Kauai (16-39)	Specific program ID monitors contract.	N	G - Goods
PSD 421 (HCD)	A	\$ 500,000.00	A	\$ 1,500,000.00	PO	07/01/14	07/01/14	09/30/17	Clinical Laboratories of Hawaii, LLP	Laboratory Diagnostic Services for the Department of Public Safety, Health Care Division (14-65)	Specific program ID monitors contract.	N	S - Services
PSD 420 (CPS-SO)	A	\$ 500,000.00	A	\$ 500,000.00	372,458.54	11/09/16	11/09/16	11/08/18	Goodwill Industries of Hawaii, Inc.	Employment Services for Inmates and Parolees Statewide (16-20) 65273	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS-SO)	A	\$ 90,227.00	A	\$ 360,908.00	59,649.41	07/01/14	07/01/14	06/30/18	Pural Water Specialty Co., Inc.	Operation and Maintenance Services of Surface Water Treatment Plant Waiawa Correctional Facility (14-57) 63216	Specific program ID monitors contract.	N	S - Services
	A	\$ 135,000.00	A	\$ 135,000.00	114,165.00	07/01/17	07/01/17	06/30/19	Journey to Pono	Sex Offender Treatment Services Statewide (17-07A) 66103	Specific program ID monitors contract.	Y	S - Services
PSD 808 (NSF)	A	\$ 303,300.00	A	\$ 303,300.00	232,266.00	07/01/17	07/01/17	06/30/19	Community Assistance Center	Sex Offender Treatment Services Statewide (17-07B) 66098	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS)	A	\$ 24,999.00	A	\$ 24,999.00	\$ 24,999.00	11/01/17	11/01/17	10/31/18	Community Assistance Center	Sex Offender Treatment Services for Women on the island of Oahu (18-18) 66158	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS)	A	\$ 72,870.00	A	\$ 72,870.00	PO	09/01/17	09/01/17	08/31/18	Jennifer L. Bechler	Prison Contract Compliance Monitoring Services for Saguaro Correctional Center (18-01)	Specific program ID monitors contract.	Y	S - Services
PSD 900 (COR)	A	\$ 2,453,011.00	A	\$ 2,453,011.00	PO	04/15/14	04/15/14	04/14/19	The Gas Co., LLC, dba Hawaii Gas	Liquefied Petroleum Gas (LPG) for Various Correctional Facilities, Statewide (14-43 A)	Specific program ID monitors contract.	N	G - Goods
PSD 420 (CPS)	A	\$ 253,048.70	A	\$ 253,048.70	PO	04/15/14	04/15/14	04/14/19	AmeriGas Propane, L.P., dba AmeriGas Kauai	Liquefied Petroleum Gas (LPG) for Various Correctional Facilities, Statewide	Specific program ID monitors contract.	N	G - Goods
PSD 420 (CPS)	A	\$ 100,000.00	A	\$ 300,000.00	97,070.37	08/01/14	08/01/14	07/31/18	Hope Services Hawaii, Inc.	Mentoring Coordination Services for Adult Male and Female Sentenced Felon Inmates on the Island of Hawaii (14-40) 63283	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS)	A	\$ 250,000.00	A	\$ 512,500.00	78,193.75	08/01/14	08/01/14	07/31/18	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Relapse Intervention Program for Sentenced Adult Male and Female Felon Inmates in Work Furlough Programs on the Islands of Hawaii, Oahu, and Maui (14-38) 63390	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS)	A	\$ 250,000.00	A	\$ 750,000.00	116,837.50	07/01/14	07/01/14	06/30/18	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Cognitive Behavioral Intervention Program for Sentenced Adult Male and Female Felon Inmates in Work Furlough Programs on the Islands of Hawaii, Oahu, and Maui (14-37) 17009741	Specific program ID monitors contract.	Y	S - Services

Department of Public Safety
Active Contracts as of December 1, 2017

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
PSD 900 (PERS)	A	\$ 168,000.00	A	\$ 168,000.00	137,175.00	05/16/16	05/16/16	05/15/18	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Cognitive Behavioral Therapy for General Population Moderate to High Risk Inmates at Halawa Correctional Facility (15-09) 64607	Specific program ID monitors contract.	Y	S - Services
PSD 900 (COR)	A	\$ 1,000,090.00	A	2,246,180.00	24,860.00	7/1/2015	7/1/2015	6/30/2018	YWCA	Correctional Work Furlough and Halfway House Program for Women Inmates on Oahu (15-19) 64085	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS)	A	\$ 56,177.99	A	\$ 56,177.99	29,162.78	05/01/14	05/01/14	04/30/18	Ergometrics and Applied Personnel Research, Inc., dba Ergometrics, Inc.	Web-Based Pre-employment Assessments for Deputy Sheriff Applicants (14-36) 62949	Specific program ID monitors contract.	N	G - Goods
PSD 502 (NED)	A	\$ 400,000.00	A	\$ 400,000.00	\$200,025.00	08/01/14	08/01/14	07/31/18	Makana O Ke Akua, Inc.	Re-Entry Housing and Referral Services for Male and Female Sentenced Felons on Oahu (14-34) 63369	Specific program ID monitors contract.	Y	S - Services
PSD 502 (NED)	A	\$ 248,400.00	A	\$ 248,400.00	169,741.00	06/01/14	06/01/14	05/31/18	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Intensive Outpatient Substance Abuse Treatment Program for Moderate Risk Male Offenders on the Islands of Oahu and Hawaii (14-29) 17009740	Specific program ID monitors contract.	Y	S - Services
PSD 612 (HPA)	A	\$ 45,000.00	A	\$ 45,000.00	PO	06/15/17	06/15/17	06/14/18	K & S Helicopters, Inc., dba Paradise Helicopters	Helicopter Transportation Services for Hawaii District, Narcotics Enforcement Division (17-08B)	Specific program ID monitors contract.	N	S - Services
PSD 612 (HPA)	A	\$ 45,000.00	A	\$ 45,000.00	PO	06/15/17	06/15/17	06/14/18	Windward Aviation, Inc.	Helicopter Transportation Services for Hawaii District, Narcotics Enforcement Division (17-08A)	Specific program ID monitors contract.	N	S - Services
PSD 612 (HPA)	A	\$ 100,000.00	A	\$ 100,000.00	38,843.00	03/01/17	03/01/17	02/28/19	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Multiple Substance Abuse Treatment Services for Female and Male Violent Offender Parolees on the Island of Oahu (17-17) 65585	Specific program ID monitors contract.	Y	S - Services
PSD 612 (HPA)	A	\$ 40,000.00	A	\$ 80,000.00	19,493.00	01/01/14	01/01/14	02/28/18	Big Island Substance Abuse Council	Therapeutic Living Program for Male and Female Parolees on the Islands of Hawaii and Kauai (14-25) 62756	Specific program ID monitors contract.	Y	S - Services
PSD 405 (HCCC)	A	\$ 66,750.00	A	\$ 141,750.00	30,406.00	01/01/14	01/01/14	02/28/18	Big Island Substance Abuse Council	Multiple Substance Abuse Treatment Services for Male and Female Parolees on Hawaii (14-24A) 62753	Specific program ID monitors contract.	Y	S - Services
PSD 808 (NSF)	A	\$ 90,000.00	A	\$ 213,500.00	46,901.42	01/01/14	01/01/14	02/28/18	Lokahi Treatment Centers	Multiple Substance Abuse Treatment Services for Male and Female Parolees on Hawaii (14-24B) 62584	Specific program ID monitors contract.	Y	S - Services
PSD 900 (TSD)	A	\$ 30,434.55	A	\$ 30,434.55	PO	11/01/16	11/01/16	10/31/18	Pacific Waste, Inc.	Refuse Collection and Disposal Service for the Hawaii Community Correctional Center (17-01)	Specific program ID monitors contract.	N	S - Services
PSD 420 (CPS-FS)	A	\$ 590,587.00	A	\$ 590,587.00	PO	12/15/17	12/15/17	12/14/18	Trans Executive Airlines of Hawaii, Inc., dba Interisland Airways	Chartered Inter-Island Air Transport of Passengers, Statewide (18-14)	Specific program ID monitors contract.	N	S - Services
PSD 900 (COR)	A	\$ 771,498.12	A	3,639,194.40	407,541.74	12/01/14	12/01/14	11/30/18	Castle & Cooke Commercial, Inc., a Hawaii Corporation	SOH Private Office Lease, Department of Public Safety, Training and Staff Development Office - Lease no. 72-27-0598 (14-16) 62444	Specific program ID monitors contract.	N	L
PSD 420 (CPS-FS)	A	\$ 704,877.00	A	\$ 704,877.00	PO	11/01/15	11/01/15	10/31/17	Love's Bakery, Inc., dba Love's Bakery	Bread and Other Bakery Products to Correctional Facilities Statewide (16-05B) Promo	Specific program ID monitors contract.	N	G - Goods

Department of Public Safety
Active Contracts as of December 1, 2017

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S</u>
PSD 420 (CPS-FS)	A	\$ 20,160.00	A	\$ 20,160.00	10,080.00	05/09/17	05/09/17	05/08/22	Accreditation, Audit & Risk Management Security, dba AARMS	Services for the Technical Assistance, Design/Development, and Implementation of a Web-based Audit and Inspection System for State Correctional Facilities (17-28) 65792	Specific program ID monitors contract.	N	G - Goods
PSD 420 (CPS-SA)	A	\$ 807,722.55	A	\$ 2,567,263.60	PO	11/01/15	11/01/15	10/31/18	Hawaii Foodservice Alliance, LLC	Bread and Other Bakery Products to Correctional Facilities, statewide (16-05A) Primary	Specific program ID monitors contract.	N	G - Goods
PSD 404 (WCF)	A	\$ 801,173.95	A	\$ 801,173.95	PO	12/16/16	12/16/16	12/15/18	Ham Produce and Seafood, Inc.	Fresh Produce for Various Correctional Facilities Statewide (17-09)	Specific program ID monitors contract.	N	G - Goods
PSD 612 (HPA)	A	\$ 844,000.00	A	\$ 844,000.00	320,512.00	05/01/16	05/01/16	04/30/18	The Alcoholic Rehabilitation Services of Hawaii, Inc., dba Hina Mauka	Residential Treatment Services for Female Offenders (16-30) 64711	Specific program ID monitors contract.	Y	S - Services
PSD 421 (HCD)	A	\$ 47,400.00	A	\$ 47,400.00	\$ -	12/01/16	12/01/16	11/30/18	Aqua Engineers, Inc.	Operation and Maintenance Services of Wastewater Treatment Plant Waiawa Correctional Facility (17-12) 65501	Specific program ID monitors contract.	N	S - Services
PSD 421 (HCD)	A	\$ 200,000.00	A	\$ 400,000.00	165,420.00	06/01/16	06/01/16	05/31/18	The Salvation Army, dba The Salvation Army Addiction Treatment Services	Multiple Substance Abuse Treatment Services for Male and Female Parolees on Oahu (16-25) 64845	Specific program ID monitors contract.	Y	S - Services
PSD 421 (HCD)	A	\$ 4,800,000.00	A	\$ 4,800,000.00	PO	05/01/17	05/01/17	04/30/19	RCM Technologies (USA) Inc., dba RCM Health Care Services	Temporary Nursing Services at Correctional Facilities Statewide (17-13A)	Specific program ID monitors contract.	Y	S - Services
PSD 420 (CPS-SA)	A	\$ 4,800,000.00	A	\$ 4,800,000.00	PO	05/01/17	05/01/17	04/30/19	ALTRES Staffing Inc., dba ALTRES Medical	Temporary Nursing Services at Correctional Facilities Statewide (17-13B)	Specific program ID monitors contract.	Y	S - Services
PSD 612 (HPA)	A	\$ 4,800,000.00	A	\$ 4,800,000.00	PO	05/01/17	05/01/17	04/30/19	Hawaii Nursing, Inc.	Temporary Nursing Services at Correctional Facilities Statewide (17-13C)	Specific program ID monitors contract.	Y	S - Services
PSD 900 (PERS)	A	\$ 72,000.00	A	\$ 472,000.00	\$ -	04/01/14	04/01/14	09/30/17	Institute for Psychological Growth, Inc., dba IPG, Inc.	Family Therapy and Counseling Services for Bridge Program on Oahu (13-27) 61986	Specific program ID monitors contract.	Y	S - Services
PSD 421	A	\$ 100,000.00	A	\$ 200,000.00	96,850.25	09/16/16	09/16/16	09/15/18	The Salvation Army, dba. The Salvation Army-Addiction Treatment Services	Multiple Substance Abuse Treatment Services for Female and Male Medium Risk to High Risk Parolees on the Island of Oahu (17-02) 65275	Specific program ID monitors contract.	Y	S - Services

Department of Public Safety
Active Contracts as of December 1, 2017

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S</u>
PSD 900 (COR)	A	\$ 49,896.00	A	\$ 134,296.00	PO	07/01/13	07/01/13	06/30/19	Ergometrics	Web-Based Pre-employment Assessments for Adult Correctional Officer Applicants (Year 1 of contract \$28,796.00, Year 2 of contract \$21,100.00) (13-35)	Specific program ID monitors contract.	N	S - Services
PSD 407 (OCCC) / 402 (HCF)	A	\$ 1,050,720.00	A	\$ 1,050,720.00	PO	04/01/17	04/01/17	03/31/19	Dental Health Management Solutions, Inc., dba Dental Health Management Solutions, Inc.	Mobile Dentistry Services for Inmates, Statewide (17-05)	Specific program ID monitors contract.	Y	S - Services
PSD 405 (HCCC)	A	\$ 152,250.00	A	\$ 152,250.00	PO	05/01/17	05/01/17	04/30/19	Appriss, Inc.	Statewide Automated Victim Information Notification (SAVIN) System (17-03)	Specific program ID monitors contract.	N	S - Services
PSD 402 (HCF)	A	\$ 171,972.24	A	\$ 171,972.24	44,717.77	03/01/16	03/01/16	02/29/20	Honolulu Disposal Service, Inc., dba Honolulu Disposal Service, Inc.	Refuse Collection Service Oahu Community Correctional Center and Halawa Correctional Facility (16-04) 64731	Specific program ID monitors contract.	N	S - Services
PSD 808 (NSF)	A	\$ 67,500.00	A	\$ 135,000.00	49,425.00	05/01/16	05/01/16	04/30/18	Aqua Engineers, Inc., dba Aqua Engineers, Inc.	Operation and Maintenance Services of Wastewater Treatment Plant and Lift Station - Hale Nani Work Release Center (16-33) 64768	Specific program ID monitors contract.	N	S - Services
PSD 503 (SD)	A	\$ 279,434.36	A	\$ 425,913.64	PO	10/16/15	10/16/15	10/31/18	North Pacific Solutions, LLC	Guaranteed Maintenance, Inspection, Servicing of Electronic Systems at Halawa Medium Security and Special Needs Facilities (15-30)	Specific program ID monitors contract.	N	S - Services
PSD 408 (KCCC)	A	\$ 44,613,950.00	A	\$ 44,613,950.00	PO	08/01/16	08/01/16	07/31/19	Corrections Corporation of America	Multi-Custody Level Correctional Facility for the Care, Custody and Confinement of Hawaii Adult Male Offenders (16-32)	Specific program ID monitors contract.	Y	S - Services
PERS	A	\$ 58,639.00	A	\$ 58,639.00	PO	07/01/16	07/01/16	06/30/18	Security Resources Pacific, Inc.	Maintenance Services for CCTV at the State Capitol	Specific program ID monitors contract.	N	S - Services
PERS	A	\$ 21,600.00	A	\$ 21,600.00	12,500.00	07/01/17	07/01/17	06/30/18	Aqua Engineers, Inc.	Operation and Maintenance of Main Force Sewer Lift Station at KCCC (17-11) 65908	Specific program ID monitors contract.	N	S - Services
TSD	A	\$ 218,780.00	A	\$ 218,780.00	PO	01/01/17	01/01/17	12/31/18	Herbert M. Gupton, Ph.D	Pre and Post Employment Offer Psychological Evaluation Services for DS Applicants (16-08)	Specific program ID monitors contract.	N	P - Professional Services
ADM	A	\$ 164,700.00	A	\$ 164,700.00	PO	08/01/17	08/01/17	07/31/19	Herbert M. Gupton, Ph.D	Pre and Post Employment Offer Psychological Evaluation Services for ACO Applicants (17-33)	Specific program ID monitors contract.	N	P - Professional Services
PERS	A	\$ 76,200.00	A	\$ 76,200.00	\$ 76,200.00	07/01/17	07/01/17	06/30/18	Security Equipment	Furnish and Deliver 12 Gauge Shot Gun Ammunition to Training Academy (17-30)	Specific program ID monitors contract.	N	S - Services

Department of Public Safety
Active Contracts as of December 1, 2017

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S
PERS	A	\$ 48,980.10	A	\$ 48,980.10	PO	07/01/17	07/01/17	06/30/18	Jan-Guard Hawaii	Security Guard Services for the AAFES Building (17-26)	Specific program ID monitors contract.	N	S - Services
HCD	A	\$ 43,041.00	A	\$ 43,041.00	8,685.30	12/01/16	12/01/16	11/30/17	Diagnostic Laboratory Services, Inc.	Controlled Substance Testing Services and Medical Review Officer Services, Statewide (17-06A) 65328	Specific program ID monitors contract.	N	S - Services
HPA	A	\$ 10,550.00	A	\$ 10,550.00	3,536.40	12/01/16	12/01/16	11/30/18	Straub Clinic & Hospital	Controlled Substance Testing Services and Medical Review Officer Services, Statewide (17-06B) 65341	Specific program ID monitors contract.	N	S - Services
CPS	A	\$ 920,000.00	A	\$ 920,000.00	PO	02/01/17	02/01/17	01/31/19	Dialysis Newco, Inc.	In Facility Hemo-dialysis Services for Inmates at Halawa Correctional Facility (17-04)	Specific program ID monitors contract.	Y	S - Services
CPS	A	\$ 65,569.20	A	135,520.50	64,227.33	12/01/16	12/01/16	11/30/18	SIMS Hawaii Consulting, Inc., dba SIMS Hawaii	Document Imaging and Document Management (16-45) 65344	Specific program ID monitors contract.	N	S - Services
HCCC	A	\$ 302,790.00	A	\$ 302,790.00	168,848.50	07/01/16	07/01/16	06/30/18	Salvation Army, dba The Salvation Army-Addiction Treatment Services	Outpatient & Continuing Care Substance Abuse Treatment for Male and Female Offenders Statewide (16-37)	Specific program ID monitors contract.	Y	S - Services
	A		A						Microgenics Corporation	ENZYME IMMUNOASSAY URINALYSIS DRUG TESTING SYSTEM for Facilities on the Islands of Oahu, Hawaii, Maui and Kauai Corrections Program Services (16-01)	Specific program ID monitors contract.	N	G - Goods
COR	A	\$ 18,056.25	A	\$ 55,518.75	PO	12/17/15	12/17/15	11/30/18	ABC Corporation	HCCC Laundry Supplies (16-15) Q16000546	Specific program ID monitors contract.	N	G - Goods
	A	\$ 308,272.00	A	\$ 308,272.00	308,272.00	08/16/17	08/16/17	01/03/18	Rainbow Chevrolet, Inc.	Various Vehicles for Correctional Facilities (17-15)	Specific program ID monitors contract.	N	G - Goods
COR	A	\$ 200,000.00	A	\$ 200,000.00	NO Funds	03/01/18	03/01/18	02/28/21	Global Tel*Link Corp	Inmate Pay Telephone System (16-17)	Specific program ID monitors contract.	N	S - Services
	A	\$ 3,080.00	A	\$ 9,600.00	6,660.00	01/22/16	01/22/16	01/21/18	J-Sat	Services for Critiquing the Taped Level of Service Inventory-Revised (LSI-R) Interviews of Inmates or Parolees 64436 (15-33)	Specific program ID monitors contract.	N	S - Services

Department of Public Safety
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY18 \$\$\$</u>	<u>FY19 \$\$\$</u>
PSD900	P18197	1	1	2	HAWAII COMMUNITY CORRECTIONAL CENTER, NEW MEDIUM SECURITY HOUSING, HAWAII	C	\$ 13,210,000	\$ 8,100,000
PSD900	P18198	1	8	15	KAUAI COMMUNITY CORRECTIONAL CENTER, NEW MEDIUM SECURITY HOUSING, KAUAI	C	\$ 13,210,000	\$ 9,700,000
PSD900	P18199	1	5	9	MAUI COMMUNITY CORRECTIONAL CENTER, NEW MEDIUM SECURITY HOUSING, MAUI	C	\$ 6,320,000	\$ 8,000,000
PSD900	P18200	1	24	51	WCCC, HOOKIPA MAKAI COTTAGE RENOVATION FOR NEW CONSOLIDATED FEMALE HOUSING, OAHU	C	\$ 3,145,000	\$ 2,500,000
PSD900	2019-7	1	5	9	MAUI COMMUNITY CORRECTIONAL CENTER, DORMS 1 & 2 HOUSING RENOVATION, MAUI	C		\$ 250,000
PSD900	2019-8	1	5	9	MAUI COMMUNITY CORRECTIONAL CENTER, DORM 3 HOUSING RENOVATIONS, MAUI	C		\$ 250,000
PSD900	2019-2	2	8	15	SITE ASSESSMENT STUDY FOR A NEW KAUAI COMMUNITY CORRECTIONAL CENTER, KAUAI	C		\$ 2,500,000
PSD900	2019-3	2	1	2	SITE ASSESSMENT STUDY FOR A NEW HAWAII COMMUNITY CORRECTIONAL CENTER, HAWAII	C		\$ 2,500,000
PSD900	2019-4	2	0	0	PSD PLANNING & ASSESSMENT FOR PUBLIC-PRIVATE PARTNERSHIP (P3) OPPORTUNITES, STATEWIDE	C		\$ 1,000,000
PSD900	2019-5	2	18	37	PSD PLANS REVIEW USE AND SPECIAL USE PERMIT FILING FOR WAIAWA CORRECTIONAL CENTER, OAHU	C		\$ 500,000
PSD900	2019-6	2	0	0	PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE	C		\$ 4,700,000
PSD900	20191A	2	0	0	PSD SW FACILITY MASTER PLANS, ADA ASSESSMENT AND SUSTAINABILITY MASTER PLANS, STATEWIDE	C		\$ 10,000,000
					TOTALS:		\$ 35,885,000	\$ 50,000,000

Department of Public Safety
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> <u>\$\$\$\$</u>	<u>Reason</u>
		No CIP Lapses to be Reported.			

Department of Public Safety
 Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
		None	

Department of Public Safety
Organization Changes

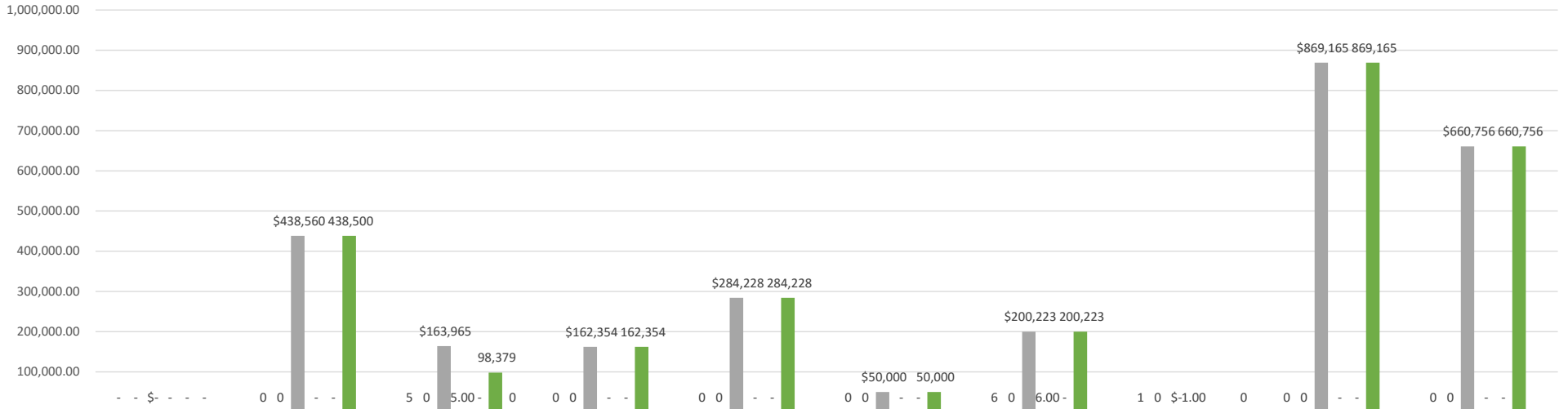
Table 18

<u>Year of Change</u> FY18/FY19	<u>Description of Change</u>
FY 2018	PSD 503- Sheriffs: Transfer of 4.0 Security Officer positions (91117V, 91118V, 91100V, and 91101V) to PSD 900 - General Administration and redescribe to 2.0 General Professionals for Training and Staff Development and 2.0 as Inmate Grievance Specialists
	PSD 421- Health Care: Reorganization of the Mental Health Branch, Health Care Division
	PSD 408- KCCC: Redescription of Building Maintenance Helper (#28409) to a Building Maintenance Worker I
FY 2019	No planned changes known at the present time.

The link to view our 2017 Organizational Chart and Functional Statements is below:

<https://dps.hawaii.gov/2017-psd-organizational-chart-and-functional-statements/>

Chart Title



MOF	A	A	A	A	A	A	A	A	A
Comments	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ELECTRICITY (76,454) GAS (216,182) WATER (74,407) SEWER (71,517)	DETAIL OF GOVERNOR'S REQUEST: (5) SOCIAL SERVICES ASSISTANT V SR13 (#96134V, #96135V, #96136V, #96137V, #96138V; 16,878 EACH)				(6) DEPUTY SHERIFF II SR18 (#96122V, #96123V, #96124V, #96125V, #96126V, #96127V; 22,194 EACH)	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC INFORMATION OFFICER (#96121V; 55,236)	LEGISLATURE DOES NOT CONCUR.	DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (660,756)
Description	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BASIC UTILITIES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR ELECTRONIC MONITORING FOR FURLOUGH INMATES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN SALARY INCREASES FOR HEALTHCARE DIVISION (PSD421/HC).	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN MALPRACTICE INSURANCE FOR HEALTHCARE DIVISION (PSD421/HC).	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE GAS AND OIL FOR SHERIFF DIVISION (PSD503/CC).	SUPPLEMENTAL REQUEST: ADD (6.0) POSITIONS AND FUNDS FOR SECURITY AT THE STATE CAPITOL DISTRICT (PSD503/CC).	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR MEDIA AND INFORMATION REQUEST COORDINATION IN DIRECTOR'S OFFICE (PSD900/EA).	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEASE RENT FOR THE DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING AND STATE NARCOTICS ENFORCEMENT DIVISION OFFICE (PSD900/EA).	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.
Seq No.	100001	100001	100001	101001	100001	101001	100001	101001	1100001
ProglID	PSD406	PSD407	PSD421	PSD421	PSD503	PSD503	PSD900	PSD900	PSD900
Act/YR	124/2016	124/2016	124/2016	124/2016	124/2016	124/2016	124/2016	124/2016	124/2016

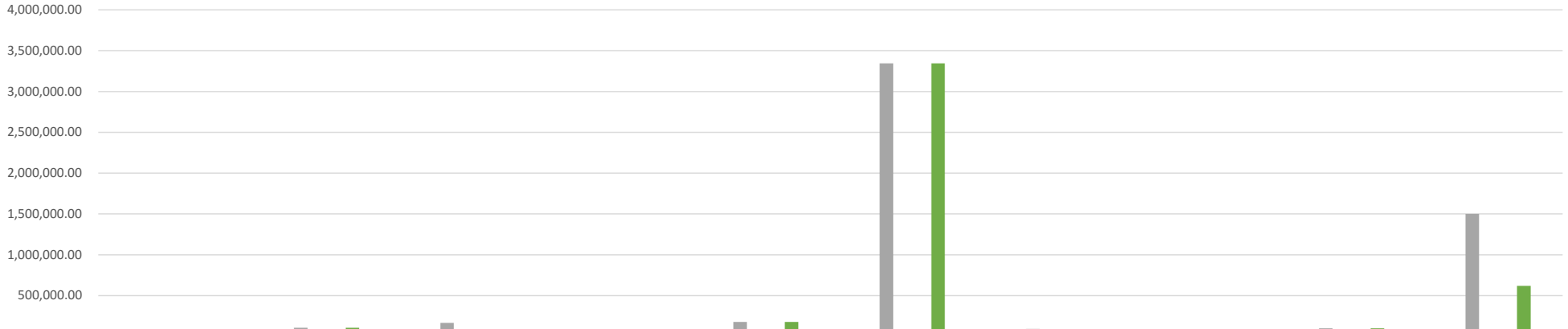
■ FY17 Appropriation ■ Amount used as of June 30, 2017 ■ Comments

Department of Public Safety
FY17 Appropriation Status

Table A

Act/YR	ProgID	Seq No.	Description	Comments	MOF	FY17 Appropriation			Amount used as of June 30, 2017			Comments
						Perm. Pos.	Temp. Pos.	Amount	Perm. Pos.	Temp. Pos.	Amount	
124/2016	PSD406	100001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BASIC UTILITIES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ELECTRICITY (76,454) GAS (216,182) WATER (74,407) SEWER (71,517)	A	0	0	\$ 438,560	-	-	438,500	
124/2016	PSD407	100001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR ELECTRONIC MONITORING FOR FURLOUGH INMATES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).	DETAIL OF GOVERNOR'S REQUEST: (5) SOCIAL SERVICES ASSISTANT V SR13 (#96134V, #96135V, #96136V, #96137V, #96138V; 16,878 EACH) 6-MONTH DELAY IN HIRE.	A	5	0	\$ 163,965	5.00	-	98,379	Position established and filled: 122122, 122123, 122124 Position established and recruitment in process: 122125, 122126
124/2016	PSD421	100001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN SALARY INCREASES FOR HEALTHCARE DIVISION (PSD421/HC).		A	0	0	\$ 162,354	-	-	162,354	
124/2016	PSD421	101001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN MALPRACTICE INSURANCE FOR HEALTHCARE DIVISION (PSD421/HC).		A	0	0	\$ 284,228	-	-	284,228	
124/2016	PSD503	100001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE GAS AND OIL FOR SHERIFF DIVISION (PSD503/CC).		A	0	0	\$ 50,000	-	-	50,000	
124/2016	PSD503	101001	SUPPLEMENTAL REQUEST: ADD (6.0) POSITIONS AND FUNDS FOR SECURITY AT THE STATE CAPITOL DISTRICT (PSD503/CC).	(6) DEPUTY SHERIFF II SR18 (#96122V, #96123V, #96124V, #96125V, #96126V, #96127V; 22,194 EACH) 6-MONTH DELAY IN HIRE.	A	6	0	\$ 200,223	6.00	-	200,223	
124/2016	PSD900	100001	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR MEDIA AND INFORMATION REQUEST COORDINATION IN DIRECTOR'S OFFICE (PSD900/EA).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC INFORMATION OFFICER (#96121V; 55,236)	A	1	0	\$ -	1.00			Position Filled
124/2016	PSD900	101001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEASE RENT FOR THE DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING AND STATE NARCOTICS ENFORCEMENT DIVISION OFFICE (PSD900/EA).	LEGISLATURE DOES NOT CONCUR.	A	0	0	\$ 869,165	-	-	869,165	
124/2016	PSD900	1100001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.	DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (660,756)	A	0	0	\$ 660,756	-	-	660,756	

Chart Title



MOF	A	A	A	A	A	A	A	B	A
Comments			DETAIL OF LEGISLATIVE ADJUSTMENT: KOAPAKA STREET OFFICE (73,788) HILO LAGOON CENTRE OFFICE (9,004) SEE PSD900 SEQ. NO. 100-001.	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (6) DEPUTY SHERIFF II SR18 (#122012, #122013, #122014, #122015, #122016, #122017; 24,984 EACH)	LEGISLATURE CONCURS. REQUEST: OTHER CURRENT EXPENSES (3,344,801)		6-MONTH DELAY IN HIRE.		
Description	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) PERMANENT POSITIONS FOR ELECTRONIC MONITORING (PSD407/EC).	EXECUTIVE REQUEST: ADD FUNDS FOR MALPRACTICE INSURANCE (PSD421/HC).	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LEASE RENT FOR NARCOTICS ENFORCEMENT (PSD502/CB).	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (6) PERMANENT POSITIONS FOR SECURITY AT THE STATE CAPITOL DISTRICT (PSD503/CC).	EXECUTIVE REQUEST: ADD FUNDS FOR HOUSING INMATES IN NON-STATE FACILITY DURING RENOVATION OF HALAWA CORRECTIONAL FACILITY (PSD808).	EXECUTIVE REQUEST: ADD FUNDS FOR PSYCHOLOGICAL TESTING FOR DEPUTY SHERIFFS (PSD900/EA).	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE (PSD900/EA).	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM (PSD900/EA).	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LEASE RENT FOR DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING AND MOVING COSTS (PSD900/EA).
Seq No.	100001	100001	2001001	103001	100001	102001	103001	107001	2000001
ProgID	PSD407	PSD421	PSD502	PSD503	PSD808	PSD900	PSD900	PSD900	PSD900
Act/YR	49/2017	49/2017	49/2017	49/2017	49/2017	49/2017	49/2017	49/2017	49/2017

■ FY18 Appropriation
 ■
■ Amount used as of November 30
 ■
■
■ Comments

Department of Public Safety
FY18 Appropriation Status

Table A

Act/YR	ProgID	Seq No.	Description	Comments	MOF	FY18 Appropriation			Amount used as of November 30			Comments
						Perm. Pos.	Temp Pos.	Amount	Temp Pos.	Perm. Pos.	Amount	
49/2017	PSD407	100001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) PERMANENT POSITIONS FOR ELECTRONIC MONITORING (PSD407/EC).		A	0	0	\$ 106,480			106,480	Position established and filled: 122122, 122123, 122124 Position established and recruitment in process: 122125, 122126
49/2017	PSD421	100001	EXECUTIVE REQUEST: ADD FUNDS FOR MALPRACTICE INSURANCE (PSD421/HC).		A	0	0	\$ 165,000				Process of obtaining malpractice insurance, estimated January 2018
49/2017	PSD502	2001001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LEASE RENT FOR NARCOTICS ENFORCEMENT (PSD502/CB).	DETAIL OF LEGISLATIVE ADJUSTMENT: KOAPAKA STREET OFFICE (73,788) HILO LAGOON CENTRE OFFICE (9,004) SEE PSD900 SEQ. NO. 100-001.	A	0	0	\$ 82,792			82,792	
49/2017	PSD503	103001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (6) PERMANENT POSITIONS FOR SECURITY AT THE STATE CAPITOL DISTRICT (PSD503/CC).	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (6) DEPUTY SHERIFF II SR18 (#122012, #122013, #122014, #122015, #122016, #122017; 24,984 EACH)	A	0	0	\$ 176,828			176,828	Position established and filled: 122012, 122013, 122014, 122015, 122016 Position established and recruitment in process: 122017
49/2017	PSD808	100001	EXECUTIVE REQUEST: ADD FUNDS FOR HOUSING INMATES IN NON-STATE FACILITY DURING RENOVATION OF HALAWA CORRECTIONAL FACILITY (PSD808).	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,344,801)	A	0	0	\$ 3,344,801			3,344,801	
49/2017	PSD900	102001	EXECUTIVE REQUEST: ADD FUNDS FOR PSYCHOLOGICAL TESTING FOR DEPUTY SHERIFFS (PSD900/EA).		A	0	0	\$ 92,500			-	Waiting for the next Deputy Sheriffs class, estimated June 30, 2018
49/2017	PSD900	103001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE (PSD900/EA).	6-MONTH DELAY IN HIRE.	A	1	0	\$ 26,901	1.00		26,901	
49/2017	PSD900	107001	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM (PSD900/EA).		B	0	0	\$ 100,000			100,000	
49/2017	PSD900	2000001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LEASE RENT FOR DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING AND MOVING COSTS (PSD900/EA).		A	0	0	\$ 1,500,000			619,004	Paid 1st and 2nd QTR FY 2018, will pay remaining funds to pay 2 quarters of FY 2018

Department of Public Safety
Overpayments as of November 30, 2017

Table B

	POSITION TITLE	Dates of Overpayment	Gross Amount Overpaid	Amounts Recovered	Balance	CATEGORY				Reason for Salary Overpayment	Referred to Attorney General	Department policy to recover overpayments			
						Employed Occurred >2 years	Employed Occurred <2 years	NOT employed Occurred >2 years	NOT employed Occurred <2 years						
1	Reg Nurse III	1/1/2017	11,757.34	750.00	11,007.34				11,007.34	LWOP not reported	No	Voluntary payback of \$250 ea month			
2	Adult Corr Officer IV	10/1/2015	16,830.00	0.00	16,830.00			16,830.00		Overpaid pass COB date/pend AG OK	yes	Unable to contact/ref to AG			
3	Adult Corr Officer III	12/31/2014	10,856.00	0.00	10,856.00			10,856.00		Cont rcvg pay aft resig/pend AG OK	yes	Unable to contact/ref to AG			
	Current Totals		39,443.34	750.00	38,693.34			27,686.00	11,007.34						

Department of Public Safety
Incentive and Service Awards for FY16-18

Table C

<u>Position Title</u>	<u>Date of Award</u>	<u>Incentive Award Amount</u>	<u>Reason for Award</u>	<u>How many times has this person received this award?</u>	<u>Department policy/standards for giving awards</u>
<u>Incentive Awards</u>					
Human Resources Specialist	09/11/15	\$ 300.00	Manager of the Year	1	DHRD P&P
Human Resources Specialist	09/11/15	\$ 300.00	Employee of the Year	1	DHRD P&P
Planning and Research Unit	09/11/15	\$ 300.00	Team of the Year	1	DHRD P&P
Institutions Division Administrator	09/23/16	\$ 300.00	Manager of the Year	1	DHRD P&P
Deputy Sheriff Lieutenant	09/23/16	\$ 300.00	Employee of the Year	1	DHRD P&P
KCCC Maintenance Staff	09/23/16	\$ 300.00	Team of the Year	1	DHRD P&P
Intake Service Center Manager	11/17/17	\$ 300.00	Manager of the Year	1	DHRD P&P
Adult Corrections Officer Sergeant	11/17/17	\$ 300.00	Employee of the Year	1	DHRD P&P
HCF Quality Assurance Team	11/17/17	\$ 300.00	Team of the Year	1	DHRD P&P
<u>Service Awards</u>					
List varies each year	annual	pen (\$25)	10 years of Service	1	DHRD P&P
List varies each year	annual	bowl (\$35)	20 years of Service	1	DHRD P&P
List varies each year	annual	wall clock (\$75)	30 years of Service	1	DHRD P&P

Department of Public Safety
Operational Expenditures FY15, FY16, FY17

Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 402	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 144,089.11	\$ 144,089.11
PSD 402	2001	2015	PERSONAL SERVICES-BASE SALARY	A	\$ 19,207,799.98	\$ 19,207,799.98
PSD 402	2002	2015	PERSONAL SERVICES-OVERTIME	A	\$ 819,353.24	\$ 819,353.24
PSD 402	2003	2015	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 495,230.69	\$ 495,230.69
PSD 402	2006	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 204,756.65	\$ 204,756.65
PSD 402	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 47,747.23	\$ 47,747.23
PSD 402	2011	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 64.00	\$ 64.00
PSD 402	2012	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 520.00	\$ 520.00
PSD 402	2014	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 600.00	\$ 600.00
PSD 402	2015	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 572.00	\$ 572.00
PSD 402	2021	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,274.52	\$ 1,274.52
PSD 402	2026	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 99,727.05	\$ 99,727.05
PSD 402	2030	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 52,282.56	\$ 52,282.56
PSD 402	3005	2015	OPERATING SUPPLIES	A	\$ 170,091.47	\$ 170,091.47
PSD 402	3020	2015	OPERATING SUPPLIES	A	\$ 28,351.19	\$ 28,351.19
PSD 402	3021	2015	OPERATING SUPPLIES	A	\$ 10,857.95	\$ 10,857.95
PSD 402	3040	2015	OPERATING SUPPLIES	A	\$ 144,288.31	\$ 144,288.31
PSD 402	3070	2015	OPERATING SUPPLIES	A	\$ 790.00	\$ 790.00
PSD 402	3110	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 153,917.09	\$ 153,917.09
PSD 402	3190	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 10,274.98	\$ 10,274.98
PSD 402	3202	2015	OFFICE SUPPLIES	A	\$ 13,658.94	\$ 13,658.94
PSD 402	3203	2015	OFFICE SUPPLIES	A	\$ 50,742.56	\$ 50,742.56
PSD 402	3204	2015	OFFICE SUPPLIES	A	\$ 18,200.66	\$ 18,200.66
PSD 402	3210	2015	OFFICE SUPPLIES	A	\$ 7,517.04	\$ 7,517.04
PSD 402	3290	2015	OFFICE SUPPLIES	A	\$ 17,044.46	\$ 17,044.46
PSD 402	3305	2015	FOOD SUPPLIES	A	\$ 387.01	\$ 387.01
PSD 402	3320	2015	FOOD SUPPLIES	A	\$ 99.00	\$ 99.00
PSD 402	3410	2015	OTHER SUPPLIES	A	\$ 19,250.47	\$ 19,250.47
PSD 402	3510	2015	DUES AND SUBSCRIPTIONS	A	\$ 265.20	\$ 265.20
PSD 402	3610	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 3,871.73	\$ 3,871.73
PSD 402	3620	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 597.18	\$ 597.18

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 402	3710	2015	POSTAGE	A	\$ 2,184.40	\$ 2,184.40
PSD 402	3720	2015	POSTAGE	A	\$ 507.29	\$ 507.29
PSD 402	3790	2015	POSTAGE	A	\$ 220.37	\$ 220.37
PSD 402	3801	2015	TELEPHONE AND TELEGRAPH	A	\$ (71.43)	\$ (71.43)
PSD 402	3802	2015	TELEPHONE AND TELEGRAPH	A	\$ 1,182.60	\$ 1,182.60
PSD 402	3803	2015	TELEPHONE AND TELEGRAPH	A	\$ 657.67	\$ 657.67
PSD 402	3806	2015	TELEPHONE AND TELEGRAPH	A	\$ 2,034.06	\$ 2,034.06
PSD 402	3809	2015	TELEPHONE AND TELEGRAPH	A	\$ 6,323.51	\$ 6,323.51
PSD 402	3810	2015	TELEPHONE AND TELEGRAPH	A	\$ 68,817.86	\$ 68,817.86
PSD 402	3890	2015	TELEPHONE AND TELEGRAPH	A	\$ 12,073.09	\$ 12,073.09
PSD 402	4110	2015	CAR MILEAGE	A	\$ 5,819.09	\$ 5,819.09
PSD 402	4205	2015	TRANSPORTATION, INTRA-STATE	A	\$ 132.00	\$ 132.00
PSD 402	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 393.02	\$ 393.02
PSD 402	5010	2015	ELECTRICITY	A	\$ 1,215,071.27	\$ 1,215,071.27
PSD 402	5110	2015	GAS	A	\$ 95,862.77	\$ 95,862.77
PSD 402	5210	2015	WATER	A	\$ 321,952.12	\$ 321,952.12
PSD 402	5310	2015	SEWER	A	\$ 718,818.32	\$ 718,818.32
PSD 402	5510	2015	RENTAL OF LAND AND BUILDING	A	\$ 180.00	\$ 180.00
PSD 402	5690	2015	RENTAL OF EQUIPMENT	A	\$ 836.41	\$ 836.41
PSD 402	5805	2015	REPAIRS AND MAINTENANCE	A	\$ 2,237.91	\$ 2,237.91
PSD 402	5810	2015	REPAIRS AND MAINTENANCE	A	\$ 658,417.14	\$ 658,417.14
PSD 402	5830	2015	REPAIRS AND MAINTENANCE	A	\$ 8,305.35	\$ 8,305.35
PSD 402	5890	2015	REPAIRS AND MAINTENANCE	A	\$ 262,247.59	\$ 262,247.59
PSD 402	5910	2015	INSURANCE	A	\$ 2,500.00	\$ 2,500.00
PSD 402	6601	2015	PUBLIC ASSISTANCE	A	\$ 113,085.37	\$ 113,085.37
PSD 402	6602	2015	PUBLIC ASSISTANCE	A	\$ 37,031.23	\$ 37,031.23
PSD 402	6605	2015	PUBLIC ASSISTANCE	A	\$ 50,950.51	\$ 50,950.51
PSD 402	6620	2015	PUBLIC ASSISTANCE	A	\$ 3,073.63	\$ 3,073.63
PSD 402	6730	2015	WORKERS' COMPENSATION PAYMENTS	A	\$ 268,145.92	\$ 268,145.92
PSD 402	7108	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 168.30	\$ 168.30

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Prog ID	Sub-Org	FY	Description (Salary, Utility, Supplies, Other)	MOF	Budgeted Amount	Actual Amount
PSD 402	7110	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 94.24	\$ 94.24
PSD 402	7112	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 619.89	\$ 619.89
PSD 402	7129	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 69,448.82	\$ 69,448.82
PSD 402	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 700.00	\$ 700.00
PSD 402	7204	2015	OTHER CURRENT EXPENDITURES	A	\$ 27,220.43	\$ 27,220.43
PSD 402	7205	2015	OTHER CURRENT EXPENDITURES	A	\$ 83,622.00	\$ 83,622.00
PSD 402	7290	2015	OTHER CURRENT EXPENDITURES	A	\$ 1,109,869.80	\$ 1,109,869.80
PSD 402	7299	2015	OTHER CURRENT EXPENDITURES	A	\$ 581.57	\$ 581.57
PSD 402	7300	2015	INTEREST ON LATE PAYMENTS	A	\$ 3,348.77	\$ 3,348.77
PSD 402	7706	2015	MACHINERY AND EQUIPMENT	A	\$ 7,296.87	\$ 7,296.87
PSD 402	7790	2015	MACHINERY AND EQUIPMENT	A	\$ 32,215.38	\$ 32,215.38
PSD 403	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 8,613.50	\$ 8,613.50
PSD 403	2001	2015	PERSONAL SERVICES-BASE SALARY	A	\$ 3,180,845.48	\$ 3,180,845.48
PSD 403	2002	2015	PERSONAL SERVICES-OVERTIME	A	\$ 200,661.50	\$ 200,661.50
PSD 403	2003	2015	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 88,171.64	\$ 88,171.64
PSD 403	2006	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 45,264.40	\$ 45,264.40
PSD 403	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 19,331.38	\$ 19,331.38
PSD 403	2009	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 354.75	\$ 354.75
PSD 403	2011	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 5,440.04	\$ 5,440.04
PSD 403	2026	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 14,371.89	\$ 14,371.89
PSD 403	2030	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,739.53	\$ 1,739.53
PSD 403	3005	2015	OPERATING SUPPLIES	A	\$ 25,535.37	\$ 25,535.37
PSD 403	3012	2015	OPERATING SUPPLIES	A	\$ (33.07)	\$ (33.07)
PSD 403	3020	2015	OPERATING SUPPLIES	A	\$ 836.54	\$ 836.54
PSD 403	3021	2015	OPERATING SUPPLIES	A	\$ 47,141.44	\$ 47,141.44
PSD 403	3031	2015	OPERATING SUPPLIES	A	\$ 70.95	\$ 70.95

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 403	3040	2015	OPERATING SUPPLIES	A	\$ 6,009.54	\$ 6,009.54
PSD 403	3060	2015	OPERATING SUPPLIES	A	\$ 370.12	\$ 370.12
PSD 403	3070	2015	OPERATING SUPPLIES	A	\$ 21,484.21	\$ 21,484.21
PSD 403	3090	2015	OPERATING SUPPLIES	A	\$ 46,831.75	\$ 46,831.75
PSD 403	3110	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 11,401.74	\$ 11,401.74
PSD 403	3190	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 41,557.63	\$ 41,557.63
PSD 403	3201	2015	OFFICE SUPPLIES	A	\$ 12.87	\$ 12.87
PSD 403	3202	2015	OFFICE SUPPLIES	A	\$ 2,743.33	\$ 2,743.33
PSD 403	3210	2015	OFFICE SUPPLIES	A	\$ 10,216.55	\$ 10,216.55
PSD 403	3290	2015	OFFICE SUPPLIES	A	\$ 35,884.79	\$ 35,884.79
PSD 403	3410	2015	OTHER SUPPLIES	A	\$ 51,277.98	\$ 51,277.98
PSD 403	3510	2015	DUES AND SUBSCRIPTIONS	A	\$ 1,495.80	\$ 1,495.80
PSD 403	3605	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 2,671.00	\$ 2,671.00
PSD 403	3610	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 420.71	\$ 420.71
PSD 403	3620	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 109.89	\$ 109.89
PSD 403	3710	2015	POSTAGE	A	\$ (57.62)	\$ (57.62)
PSD 403	3720	2015	POSTAGE	A	\$ 483.03	\$ 483.03
PSD 403	3790	2015	POSTAGE	A	\$ 462.64	\$ 462.64
PSD 403	3801	2015	TELEPHONE AND TELEGRAPH	A	\$ 1,815.26	\$ 1,815.26
PSD 403	3809	2015	TELEPHONE AND TELEGRAPH	A	\$ 2,509.29	\$ 2,509.29
PSD 403	3810	2015	TELEPHONE AND TELEGRAPH	A	\$ 6,840.42	\$ 6,840.42
PSD 403	3812	2015	TELEPHONE AND TELEGRAPH	A	\$ 503.03	\$ 503.03
PSD 403	3910	2015	PRINTING AND BINDING	A	\$ 26.18	\$ 26.18
PSD 403	4110	2015	CAR MILEAGE	A	\$ 15,901.32	\$ 15,901.32
PSD 403	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 10,894.44	\$ 10,894.44
PSD 403	4290	2015	TRANSPORTATION, INTRA-STATE	A	\$ 337.10	\$ 337.10
PSD 403	4310	2015	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 3,122.77	\$ 3,122.77
PSD 403	5010	2015	ELECTRICITY	A	\$ 247,643.75	\$ 247,643.75
PSD 403	5110	2015	GAS	A	\$ 82,666.87	\$ 82,666.87
PSD 403	5210	2015	WATER	A	\$ 1,980.32	\$ 1,980.32
PSD 403	5690	2015	RENTAL OF EQUIPMENT	A	\$ 382.79	\$ 382.79

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 403	5805	2015	REPAIRS AND MAINTENANCE	A	\$ 1,566.86	\$ 1,566.86
PSD 403	5810	2015	REPAIRS AND MAINTENANCE	A	\$ 31,931.61	\$ 31,931.61
PSD 403	5830	2015	REPAIRS AND MAINTENANCE	A	\$ 3,187.94	\$ 3,187.94
PSD 403	5890	2015	REPAIRS AND MAINTENANCE	A	\$ 10.40	\$ 10.40
PSD 403	5910	2015	INSURANCE	A	\$ 500.00	\$ 500.00
PSD 403	6601	2015	PUBLIC ASSISTANCE	A	\$ 13,484.13	\$ 13,484.13
PSD 403	6605	2015	PUBLIC ASSISTANCE	A	\$ 98,729.72	\$ 98,729.72
PSD 403	6730	2015	WORKERS' COMPENSATION PAYMENTS	A	\$ 23,561.78	\$ 23,561.78
PSD 403	7116	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 175.00	\$ 175.00
PSD 403	7129	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 106,009.47	\$ 106,009.47
PSD 403	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 4,046.43	\$ 4,046.43
PSD 403	7205	2015	OTHER CURRENT EXPENDITURES	A	\$ 13,013.00	\$ 13,013.00
PSD 403	7290	2015	OTHER CURRENT EXPENDITURES	A	\$ 30.00	\$ 30.00
PSD 403	7299	2015	OTHER CURRENT EXPENDITURES	A	\$ 78.12	\$ 78.12
PSD 403	7300	2015	INTEREST ON LATE PAYMENTS	A	\$ 290.93	\$ 290.93
PSD 403	7704	2015	MACHINERY AND EQUIPMENT	A	\$ 1,225.52	\$ 1,225.52
PSD 403	7709	2015	MACHINERY AND EQUIPMENT	A	\$ 1,137.43	\$ 1,137.43
PSD 403	7710	2015	MACHINERY AND EQUIPMENT	A	\$ 79.98	\$ 79.98
PSD 403	7718	2015	MACHINERY AND EQUIPMENT	A	\$ 5,464.18	\$ 5,464.18
PSD 403	7719	2015	MACHINERY AND EQUIPMENT	A	\$ 6.59	\$ 6.59
PSD 403	7721	2015	MACHINERY AND EQUIPMENT	A	\$ 75.00	\$ 75.00
PSD 403	7740	2015	MACHINERY AND EQUIPMENT	A	\$ 13,179.56	\$ 13,179.56
PSD 403	7750	2015	MACHINERY AND EQUIPMENT	A	\$ 10,391.95	\$ 10,391.95
PSD 403	7790	2015	MACHINERY AND EQUIPMENT	A	\$ 35,553.19	\$ 35,553.19
PSD 404	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 34,901.38	\$ 34,901.38
PSD 404	2001	2015	PERSONAL SERVICES-BASE SALARY	A	\$ 4,683,233.56	\$ 4,683,233.56
PSD 404	2002	2015	PERSONAL SERVICES-OVERTIME	A	\$ 275,370.52	\$ 275,370.52

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PSD 404	2003	2015	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 139,312.24	\$ 139,312.24
PSD 404	2004	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 6,773.40	\$ 6,773.40
PSD 404	2006	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 64,535.95	\$ 64,535.95
PSD 404	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 22,086.71	\$ 22,086.71
PSD 404	2009	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 123.38	\$ 123.38
PSD 404	2011	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ -	\$ -
PSD 404	2016	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 7,843.50	\$ 7,843.50
PSD 404	2026	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 16,704.17	\$ 16,704.17
PSD 404	2030	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 43,393.82	\$ 43,393.82
PSD 404	3005	2015	OPERATING SUPPLIES	A	\$ 24,510.13	\$ 24,510.13
PSD 404	3020	2015	OPERATING SUPPLIES	A	\$ 27,871.12	\$ 27,871.12
PSD 404	3021	2015	OPERATING SUPPLIES	A	\$ 15,336.60	\$ 15,336.60
PSD 404	3030	2015	OPERATING SUPPLIES	A	\$ 1,823.92	\$ 1,823.92
PSD 404	3040	2015	OPERATING SUPPLIES	A	\$ 4,179.14	\$ 4,179.14
PSD 404	3060	2015	OPERATING SUPPLIES	A	\$ 944.80	\$ 944.80
PSD 404	3070	2015	OPERATING SUPPLIES	A	\$ 5,985.67	\$ 5,985.67
PSD 404	3090	2015	OPERATING SUPPLIES	A	\$ 15,248.78	\$ 15,248.78
PSD 404	3110	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 49,608.79	\$ 49,608.79
PSD 404	3202	2015	OFFICE SUPPLIES	A	\$ 1,679.83	\$ 1,679.83
PSD 404	3203	2015	OFFICE SUPPLIES	A	\$ 14,214.80	\$ 14,214.80
PSD 404	3204	2015	OFFICE SUPPLIES	A	\$ 6,375.87	\$ 6,375.87
PSD 404	3210	2015	OFFICE SUPPLIES	A	\$ 994.46	\$ 994.46
PSD 404	3290	2015	OFFICE SUPPLIES	A	\$ 8,274.22	\$ 8,274.22
PSD 404	3410	2015	OTHER SUPPLIES	A	\$ 317.95	\$ 317.95
PSD 404	3710	2015	POSTAGE	A	\$ 1,032.38	\$ 1,032.38
PSD 404	3790	2015	POSTAGE	A	\$ 342.00	\$ 342.00
PSD 404	3801	2015	TELEPHONE AND TELEGRAPH	A	\$ 169.75	\$ 169.75
PSD 404	3803	2015	TELEPHONE AND TELEGRAPH	A	\$ 2,684.70	\$ 2,684.70
PSD 404	3809	2015	TELEPHONE AND TELEGRAPH	A	\$ 3,655.88	\$ 3,655.88
PSD 404	3810	2015	TELEPHONE AND TELEGRAPH	A	\$ 18,045.16	\$ 18,045.16
PSD 404	3890	2015	TELEPHONE AND TELEGRAPH	A	\$ 613.43	\$ 613.43

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PSD 404	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 393.02	\$ 393.02
PSD 404	5010	2015	ELECTRICITY	A	\$ 307,987.50	\$ 307,987.50
PSD 404	5110	2015	GAS	A	\$ 59,794.18	\$ 59,794.18
PSD 404	5210	2015	WATER	A	\$ 2,765.85	\$ 2,765.85
PSD 404	5690	2015	RENTAL OF EQUIPMENT	A	\$ 2,146.62	\$ 2,146.62
PSD 404	5805	2015	REPAIRS AND MAINTENANCE	A	\$ 269.61	\$ 269.61
PSD 404	5810	2015	REPAIRS AND MAINTENANCE	A	\$ 334,185.71	\$ 334,185.71
PSD 404	5830	2015	REPAIRS AND MAINTENANCE	A	\$ 1,379.13	\$ 1,379.13
PSD 404	5890	2015	REPAIRS AND MAINTENANCE	A	\$ 3,904.75	\$ 3,904.75
PSD 404	5910	2015	INSURANCE	A	\$ 3,125.00	\$ 3,125.00
PSD 404	6601	2015	PUBLIC ASSISTANCE	A	\$ 60,614.42	\$ 60,614.42
PSD 404	6602	2015	PUBLIC ASSISTANCE	A	\$ 19,956.47	\$ 19,956.47
PSD 404	6605	2015	PUBLIC ASSISTANCE	A	\$ 7,384.89	\$ 7,384.89
PSD 404	6730	2015	WORKERS' COMPENSATION PAYMENTS	A	\$ 275,614.02	\$ 275,614.02
PSD 404	7129	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 25,157.97	\$ 25,157.97
PSD 404	7203	2015	OTHER CURRENT EXPENDITURES	A	\$ 810.00	\$ 810.00
PSD 404	7205	2015	OTHER CURRENT EXPENDITURES	A	\$ 18,931.00	\$ 18,931.00
PSD 404	7299	2015	OTHER CURRENT EXPENDITURES	A	\$ 4,207.77	\$ 4,207.77
PSD 404	7300	2015	INTEREST ON LATE PAYMENTS	A	\$ 1,654.53	\$ 1,654.53
PSD 404	7704	2015	MACHINERY AND EQUIPMENT	A	\$ 10,976.35	\$ 10,976.35
PSD 404	7718	2015	MACHINERY AND EQUIPMENT	A	\$ 7,113.09	\$ 7,113.09
PSD 404	7790	2015	MACHINERY AND EQUIPMENT	A	\$ 1,099.47	\$ 1,099.47
PSD 405	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 80,903.05	\$ 80,903.05
PSD 405	2001	2015	PERSONAL SERVICES-BASE SALARY	A	\$ 6,882,036.65	\$ 6,882,036.65
PSD 405	2002	2015	PERSONAL SERVICES-OVERTIME	A	\$ 1,240,495.15	\$ 1,240,495.15
PSD 405	2003	2015	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 290,282.55	\$ 290,282.55
PSD 405	2006	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 129,379.44	\$ 129,379.44
PSD 405	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 38,108.97	\$ 38,108.97
PSD 405	2009	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 852.00	\$ 852.00

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PSD 405	2011	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 526.00	\$ 526.00
PSD 405	2012	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 176.00	\$ 176.00
PSD 405	2019	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 48.00	\$ 48.00
PSD 405	2026	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 36,153.88	\$ 36,153.88
PSD 405	2030	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 12,849.07	\$ 12,849.07
PSD 405	3005	2015	OPERATING SUPPLIES	A	\$ 25,024.09	\$ 25,024.09
PSD 405	3020	2015	OPERATING SUPPLIES	A	\$ 42,363.92	\$ 42,363.92
PSD 405	3021	2015	OPERATING SUPPLIES	A	\$ 846.86	\$ 846.86
PSD 405	3030	2015	OPERATING SUPPLIES	A	\$ 332.63	\$ 332.63
PSD 405	3040	2015	OPERATING SUPPLIES	A	\$ 218.48	\$ 218.48
PSD 405	3060	2015	OPERATING SUPPLIES	A	\$ 1,117.90	\$ 1,117.90
PSD 405	3070	2015	OPERATING SUPPLIES	A	\$ 2,503.78	\$ 2,503.78
PSD 405	3090	2015	OPERATING SUPPLIES	A	\$ 30,185.38	\$ 30,185.38
PSD 405	3110	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 11,294.29	\$ 11,294.29
PSD 405	3190	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 17,437.60	\$ 17,437.60
PSD 405	3201	2015	OFFICE SUPPLIES	A	\$ 268.61	\$ 268.61
PSD 405	3202	2015	OFFICE SUPPLIES	A	\$ 4,775.60	\$ 4,775.60
PSD 405	3203	2015	OFFICE SUPPLIES	A	\$ 8,802.84	\$ 8,802.84
PSD 405	3204	2015	OFFICE SUPPLIES	A	\$ 16,156.06	\$ 16,156.06
PSD 405	3210	2015	OFFICE SUPPLIES	A	\$ 1,084.30	\$ 1,084.30
PSD 405	3290	2015	OFFICE SUPPLIES	A	\$ 15,037.67	\$ 15,037.67
PSD 405	3410	2015	OTHER SUPPLIES	A	\$ 956.50	\$ 956.50
PSD 405	3510	2015	DUES AND SUBSCRIPTIONS	A	\$ 86.90	\$ 86.90
PSD 405	3620	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 3,289.65	\$ 3,289.65
PSD 405	3710	2015	POSTAGE	A	\$ 4,265.78	\$ 4,265.78
PSD 405	3802	2015	TELEPHONE AND TELEGRAPH	A	\$ 1,230.85	\$ 1,230.85
PSD 405	3803	2015	TELEPHONE AND TELEGRAPH	A	\$ 6,017.42	\$ 6,017.42
PSD 405	3809	2015	TELEPHONE AND TELEGRAPH	A	\$ 2,921.79	\$ 2,921.79
PSD 405	3810	2015	TELEPHONE AND TELEGRAPH	A	\$ 22,890.71	\$ 22,890.71
PSD 405	3890	2015	TELEPHONE AND TELEGRAPH	A	\$ 552.60	\$ 552.60
PSD 405	4110	2015	CAR MILEAGE	A	\$ 1,306.26	\$ 1,306.26

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 405	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 3,806.50	\$ 3,806.50
PSD 405	4310	2015	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 1,585.00	\$ 1,585.00
PSD 405	5010	2015	ELECTRICITY	A	\$ 358,588.86	\$ 358,588.86
PSD 405	5110	2015	GAS	A	\$ 100,642.34	\$ 100,642.34
PSD 405	5210	2015	WATER	A	\$ 78,429.52	\$ 78,429.52
PSD 405	5310	2015	SEWER	A	\$ 29,976.17	\$ 29,976.17
PSD 405	5510	2015	RENTAL OF LAND AND BUILDING	A	\$ 1,382.89	\$ 1,382.89
PSD 405	5690	2015	RENTAL OF EQUIPMENT	A	\$ 3,190.20	\$ 3,190.20
PSD 405	5710	2015	OTHER RENTALS	A	\$ 1,756.76	\$ 1,756.76
PSD 405	5805	2015	REPAIRS AND MAINTENANCE	A	\$ 918.80	\$ 918.80
PSD 405	5810	2015	REPAIRS AND MAINTENANCE	A	\$ 3,372.57	\$ 3,372.57
PSD 405	5820	2015	REPAIRS AND MAINTENANCE	A	\$ 5,337.64	\$ 5,337.64
PSD 405	5830	2015	REPAIRS AND MAINTENANCE	A	\$ 28,652.15	\$ 28,652.15
PSD 405	5890	2015	REPAIRS AND MAINTENANCE	A	\$ 4,898.96	\$ 4,898.96
PSD 405	5910	2015	INSURANCE	A	\$ 2,625.00	\$ 2,625.00
PSD 405	6601	2015	PUBLIC ASSISTANCE	A	\$ 13,192.39	\$ 13,192.39
PSD 405	6605	2015	PUBLIC ASSISTANCE	A	\$ 33,108.66	\$ 33,108.66
PSD 405	6620	2015	PUBLIC ASSISTANCE	A	\$ 23,035.58	\$ 23,035.58
PSD 405	6630	2015	PUBLIC ASSISTANCE	A	\$ 124.10	\$ 124.10
PSD 405	6730	2015	WORKERS' COMPENSATION PAYMENTS	A	\$ 347,455.31	\$ 347,455.31
PSD 405	7114	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ -	\$ -
PSD 405	7119	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 314.14	\$ 314.14
PSD 405	7120	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 6,578.92	\$ 6,578.92
PSD 405	7121	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ (75.00)	\$ (75.00)
PSD 405	7129	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 37,706.56	\$ 37,706.56

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Prog ID	Sub-Org	FY	Description (Salary, Utility, Supplies, Other)	MOF	Budgeted Amount	Actual Amount
PSD 405	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 1,531.66	\$ 1,531.66
PSD 405	7205	2015	OTHER CURRENT EXPENDITURES	A	\$ 35,431.00	\$ 35,431.00
PSD 405	7290	2015	OTHER CURRENT EXPENDITURES	A	\$ 51,540.00	\$ 51,540.00
PSD 405	7299	2015	OTHER CURRENT EXPENDITURES	A	\$ 2,475.40	\$ 2,475.40
PSD 405	7300	2015	INTEREST ON LATE PAYMENTS	A	\$ 822.26	\$ 822.26
PSD 405	7709	2015	MACHINERY AND EQUIPMENT	A	\$ 129.17	\$ 129.17
PSD 405	7750	2015	MACHINERY AND EQUIPMENT	A	\$ (41.53)	\$ (41.53)
PSD 405	7760	2015	MACHINERY AND EQUIPMENT	A	\$ (202.90)	\$ (202.90)
PSD 406	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 150,073.27	\$ 150,073.27
PSD 406	2001	2015	PERSONAL SERVICES - BASE SALARY	A	\$ 8,236,690.51	\$ 8,236,690.51
PSD 406	2002	2015	PERSONAL SERVICES - OVERTIME	A	\$ 1,055,128.80	\$ 1,055,128.80
PSD 406	2003	2015	PERSONAL SERVICES - HOLIDAY OVERTIME	A	\$ 372,443.36	\$ 372,443.36
PSD 406	2006	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 156,942.46	\$ 156,942.46
PSD 406	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 19,617.24	\$ 19,617.24
PSD 406	2009	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,320.75	\$ 1,320.75
PSD 406	2012	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 410,985.00	\$ 410,985.00
PSD 406	2026	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 22,901.09	\$ 22,901.09
PSD 406	2030	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 33,262.66	\$ 33,262.66
PSD 406	2049	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 3,152.25	\$ 3,152.25
PSD 406	3005	2015	OPERATING SUPPLIES	A	\$ 59,465.69	\$ 59,465.69
PSD 406	3020	2015	OPERATING SUPPLIES	A	\$ 9,269.40	\$ 9,269.40
PSD 406	3021	2015	OPERATING SUPPLIES	A	\$ 2,383.61	\$ 2,383.61
PSD 406	3040	2015	OPERATING SUPPLIES	A	\$ 106.12	\$ 106.12
PSD 406	3050	2015	OPERATING SUPPLIES	A	\$ 541.03	\$ 541.03
PSD 406	3060	2015	OPERATING SUPPLIES	A	\$ 9,775.08	\$ 9,775.08
PSD 406	3070	2015	OPERATING SUPPLIES	A	\$ 299.75	\$ 299.75
PSD 406	3090	2015	OPERATING SUPPLIES	A	\$ 16,356.24	\$ 16,356.24
PSD 406	3110	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 1,409.69	\$ 1,409.69
PSD 406	3120	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 199.20	\$ 199.20

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 406	3190	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 61,483.70	\$ 61,483.70
PSD 406	3199	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 13.53	\$ 13.53
PSD 406	3202	2015	OFFICE SUPPLIES	A	\$ 2,586.29	\$ 2,586.29
PSD 406	3203	2015	OFFICE SUPPLIES	A	\$ 32,910.81	\$ 32,910.81
PSD 406	3204	2015	OFFICE SUPPLIES	A	\$ 6,903.71	\$ 6,903.71
PSD 406	3210	2015	OFFICE SUPPLIES	A	\$ 1,109.49	\$ 1,109.49
PSD 406	3290	2015	OFFICE SUPPLIES	A	\$ 9,350.46	\$ 9,350.46
PSD 406	3620	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 2,775.35	\$ 2,775.35
PSD 406	3710	2015	POSTAGE	A	\$ 1,956.02	\$ 1,956.02
PSD 406	3720	2015	POSTAGE	A	\$ 821.69	\$ 821.69
PSD 406	3804	2015	TELEPHONE AND TELEGRAPH	A	\$ 392.20	\$ 392.20
PSD 406	3805	2015	TELEPHONE AND TELEGRAPH	A	\$ 1,073.62	\$ 1,073.62
PSD 406	3809	2015	TELEPHONE AND TELEGRAPH	A	\$ 2,150.64	\$ 2,150.64
PSD 406	3810	2015	TELEPHONE AND TELEGRAPH	A	\$ 27,514.27	\$ 27,514.27
PSD 406	3890	2015	TELEPHONE AND TELEGRAPH	A	\$ 4,060.12	\$ 4,060.12
PSD 406	4110	2015	CAR MILEAGE	A	\$ 199.43	\$ 199.43
PSD 406	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 3,554.19	\$ 3,554.19
PSD 406	4310	2015	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 370.00	\$ 370.00
PSD 406	4610	2015	HIRE OF PASSENGER CARS	A	\$ 26.00	\$ 26.00
PSD 406	4805	2015	OTHER TRAVEL	A	\$ 132.00	\$ 132.00
PSD 406	5010	2015	ELECTRICITY	A	\$ 743,876.60	\$ 743,876.60
PSD 406	5110	2015	GAS	A	\$ 329,882.68	\$ 329,882.68
PSD 406	5210	2015	WATER	A	\$ 172,433.45	\$ 172,433.45
PSD 406	5310	2015	SEWER	A	\$ 183,906.26	\$ 183,906.26
PSD 406	5410	2015	OTHER UTILITIES	A	\$ 782.13	\$ 782.13
PSD 406	5602	2015	RENTAL OF EQUIPMENT	A	\$ 1,260.41	\$ 1,260.41
PSD 406	5710	2015	OTHER RENTALS	A	\$ 89.87	\$ 89.87
PSD 406	5810	2015	REPAIRS AND MAINTENANCE	A	\$ 15,657.91	\$ 15,657.91
PSD 406	5820	2015	REPAIRS AND MAINTENANCE	A	\$ 10,227.77	\$ 10,227.77
PSD 406	5830	2015	REPAIRS AND MAINTENANCE	A	\$ 4,002.39	\$ 4,002.39
PSD 406	5890	2015	REPAIRS AND MAINTENANCE	A	\$ 14,402.20	\$ 14,402.20

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PSD 406	5910	2015	INSURANCE	A	\$ 1,625.00	\$ 1,625.00
PSD 406	6601	2015	PUBLIC ASSISTANCE	A	\$ 18,830.18	\$ 18,830.18
PSD 406	6605	2015	PUBLIC ASSISTANCE	A	\$ 1,563.02	\$ 1,563.02
PSD 406	6620	2015	PUBLIC ASSISTANCE	A	\$ 2,124.94	\$ 2,124.94
PSD 406	6730	2015	WORKERS' COMPENSATION PAYMENTS	A	\$ 2,289.41	\$ 2,289.41
PSD 406	7110	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 2,662.84	\$ 2,662.84
PSD 406	7112	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 263.87	\$ 263.87
PSD 406	7129	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 27,492.73	\$ 27,492.73
PSD 406	7205	2015	OTHER CURRENT EXPENDITURES	A	\$ 39,501.00	\$ 39,501.00
PSD 406	7290	2015	OTHER CURRENT EXPENDITURES	A	\$ 925.51	\$ 925.51
PSD 406	7299	2015	OTHER CURRENT EXPENDITURES	A	\$ 524.11	\$ 524.11
PSD 406	7300	2015	INTEREST ON LATE PAYMENTS	A	\$ 3,490.37	\$ 3,490.37
PSD 406	7705	2015	MACHINERY AND EQUIPMENT	A	\$ 11,435.46	\$ 11,435.46
PSD 406	7718	2015	MACHINERY AND EQUIPMENT	A	\$ 1,976.66	\$ 1,976.66
PSD 406	7784	2015	MACHINERY AND EQUIPMENT	A	\$ 4,430.36	\$ 4,430.36
PSD 406	7790	2015	MACHINERY AND EQUIPMENT	A	\$ 7,081.21	\$ 7,081.21
PSD 407	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 352,153.60	\$ 352,153.60
PSD 407	2001	2015	PERSONAL SERVICES - BASE SALARY	A	\$ 22,140,288.06	\$ 22,140,288.06
PSD 407	2002	2015	PERSONAL SERVICES - OVERTIME	A	\$ 3,444,281.99	\$ 3,444,281.99
PSD 407	2003	2015	PERSONAL SERVICES - HOLIDAY OVERTIME	A	\$ 769,679.59	\$ 769,679.59
PSD 407	2006	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 376,085.48	\$ 376,085.48
PSD 407	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 90,094.24	\$ 90,094.24
PSD 407	2008	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,047.38	\$ 1,047.38
PSD 407	2009	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 351.00	\$ 351.00
PSD 407	2011	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 300.00	\$ 300.00
PSD 407	2016	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 3,984.00	\$ 3,984.00
PSD 407	2021	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 236,763.12	\$ 236,763.12
PSD 407	2023	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 843.48	\$ 843.48
PSD 407	2026	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 119,105.40	\$ 119,105.40
PSD 407	2030	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 95,097.58	\$ 95,097.58

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 407	2990	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 3,885.00	\$ 3,885.00
PSD 407	3005	2015	OPERATING SUPPLIES	A	\$ 120,570.16	\$ 120,570.16
PSD 407	3020	2015	OPERATING SUPPLIES	A	\$ 45,882.56	\$ 45,882.56
PSD 407	3021	2015	OPERATING SUPPLIES	A	\$ 12,538.66	\$ 12,538.66
PSD 407	3040	2015	OPERATING SUPPLIES	A	\$ 1,487.73	\$ 1,487.73
PSD 407	3070	2015	OPERATING SUPPLIES	A	\$ 949.77	\$ 949.77
PSD 407	3090	2015	OPERATING SUPPLIES	A	\$ 23,946.66	\$ 23,946.66
PSD 407	3110	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 22,858.88	\$ 22,858.88
PSD 407	3190	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 41,914.03	\$ 41,914.03
PSD 407	3202	2015	OFFICE SUPPLIES	A	\$ 5,451.90	\$ 5,451.90
PSD 407	3203	2015	OFFICE SUPPLIES	A	\$ 54,497.37	\$ 54,497.37
PSD 407	3204	2015	OFFICE SUPPLIES	A	\$ 13,978.67	\$ 13,978.67
PSD 407	3210	2015	OFFICE SUPPLIES	A	\$ 9,017.91	\$ 9,017.91
PSD 407	3290	2015	OFFICE SUPPLIES	A	\$ 8,807.28	\$ 8,807.28
PSD 407	3410	2015	OTHER SUPPLIES	A	\$ 23,494.37	\$ 23,494.37
PSD 407	3411	2015	OTHER SUPPLIES	A	\$ 61,416.21	\$ 61,416.21
PSD 407	3510	2015	DUES AND SUBSCRIPTIONS	A	\$ 10,155.84	\$ 10,155.84
PSD 407	3610	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 4,183.51	\$ 4,183.51
PSD 407	3620	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 11,730.72	\$ 11,730.72
PSD 407	3710	2015	POSTAGE	A	\$ 3,011.94	\$ 3,011.94
PSD 407	3720	2015	POSTAGE	A	\$ 877.80	\$ 877.80
PSD 407	3802	2015	TELEPHONE AND TELEGRAPH	A	\$ 375.00	\$ 375.00
PSD 407	3809	2015	TELEPHONE AND TELEGRAPH	A	\$ 5,353.11	\$ 5,353.11
PSD 407	3810	2015	TELEPHONE AND TELEGRAPH	A	\$ 69,450.95	\$ 69,450.95
PSD 407	3812	2015	TELEPHONE AND TELEGRAPH	A	\$ 4.16	\$ 4.16
PSD 407	3890	2015	TELEPHONE AND TELEGRAPH	A	\$ 9,786.66	\$ 9,786.66
PSD 407	4110	2015	CAR MILEAGE	A	\$ 11,190.24	\$ 11,190.24
PSD 407	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 397.11	\$ 397.11
PSD 407	4310	2015	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 20.00	\$ 20.00
PSD 407	5010	2015	ELECTRICITY	A	\$ 1,240,604.22	\$ 1,240,604.22
PSD 407	5110	2015	GAS	A	\$ 340,819.07	\$ 340,819.07

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PSD 407	5210	2015	WATER	A	\$ 194,262.23	\$ 194,262.23
PSD 407	5310	2015	SEWER	A	\$ 625,598.25	\$ 625,598.25
PSD 407	5690	2015	RENTAL OF EQUIPMENT	A	\$ 3,212.37	\$ 3,212.37
PSD 407	5805	2015	REPAIRS AND MAINTENANCE	A	\$ 815.22	\$ 815.22
PSD 407	5810	2015	REPAIRS AND MAINTENANCE	A	\$ 979,135.72	\$ 979,135.72
PSD 407	5820	2015	REPAIRS AND MAINTENANCE	A	\$ 2,819.37	\$ 2,819.37
PSD 407	5830	2015	REPAIRS AND MAINTENANCE	A	\$ 2,196.20	\$ 2,196.20
PSD 407	5890	2015	REPAIRS AND MAINTENANCE	A	\$ 20,843.44	\$ 20,843.44
PSD 407	5910	2015	INSURANCE	A	\$ 1,725.00	\$ 1,725.00
PSD 407	6601	2015	PUBLIC ASSISTANCE	A	\$ 124,525.85	\$ 124,525.85
PSD 407	6602	2015	PUBLIC ASSISTANCE	A	\$ 60,231.27	\$ 60,231.27
PSD 407	6605	2015	PUBLIC ASSISTANCE	A	\$ 68,600.29	\$ 68,600.29
PSD 407	6730	2015	WORKERS' COMPENSATION PAYMENTS	A	\$ 420,020.11	\$ 420,020.11
PSD 407	7112	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 252.87	\$ 252.87
PSD 407	7119	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 204.19	\$ 204.19
PSD 407	7129	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 109,815.77	\$ 109,815.77
PSD 407	7203	2015	OTHER CURRENT EXPENDITURES	A	\$ 785.34	\$ 785.34
PSD 407	7204	2015	OTHER CURRENT EXPENDITURES	A	\$ (1,018.99)	\$ (1,018.99)
PSD 407	7205	2015	OTHER CURRENT EXPENDITURES	A	\$ 98,142.00	\$ 98,142.00
PSD 407	7290	2015	OTHER CURRENT EXPENDITURES	A	\$ 30.00	\$ 30.00
PSD 407	7299	2015	OTHER CURRENT EXPENDITURES	A	\$ 7,545.61	\$ 7,545.61
PSD 407	7300	2015	INTEREST ON LATE PAYMENTS	A	\$ 100.86	\$ 100.86
PSD 407	7610	2015	BUILDINGS	A	\$ 70,417.98	\$ 70,417.98
PSD 407	7705	2015	MACHINERY AND EQUIPMENT	A	\$ 0.02	\$ 0.02
PSD 407	7718	2015	MACHINERY AND EQUIPMENT	A	\$ 5,160.75	\$ 5,160.75
PSD 407	7719	2015	MACHINERY AND EQUIPMENT	A	\$ 108,395.20	\$ 108,395.20
PSD 407	7721	2015	MACHINERY AND EQUIPMENT	A	\$ 164,225.64	\$ 164,225.64
PSD 407	7790	2015	MACHINERY AND EQUIPMENT	A	\$ 27,501.38	\$ 27,501.38
PSD 408	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 9,051.00	\$ 9,051.00
PSD 408	2001	2015	PERSONAL SERVICESS - BASE SALARY	A	\$ 3,451,387.40	\$ 3,451,387.40

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PSD 408	2002	2015	PERSONAL SERVICES - OVERTIME	A	\$ 248,312.01	\$ 248,312.01
PSD 408	2003	2015	PERSONAL SERVICES - HOLIDAY OVERTIME	A	\$ 93,290.85	\$ 93,290.85
PSD 408	2006	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 53,291.65	\$ 53,291.65
PSD 408	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 17,979.68	\$ 17,979.68
PSD 408	2009	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 442.00	\$ 442.00
PSD 408	2011	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 254.00	\$ 254.00
PSD 408	2019	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 7.50	\$ 7.50
PSD 408	2026	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 11,436.27	\$ 11,436.27
PSD 408	2030	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 25,646.71	\$ 25,646.71
PSD 408	3005	2015	OPERATING SUPPLIES	A	\$ 20,529.68	\$ 20,529.68
PSD 408	3020	2015	OPERATING SUPPLIES	A	\$ 14,860.30	\$ 14,860.30
PSD 408	3021	2015	OPERATING SUPPLIES	A	\$ 2,309.90	\$ 2,309.90
PSD 408	3030	2015	OPERATING SUPPLIES	A	\$ 2,917.37	\$ 2,917.37
PSD 408	3040	2015	OPERATING SUPPLIES	A	\$ 103.67	\$ 103.67
PSD 408	3060	2015	OPERATING SUPPLIES	A	\$ 75.00	\$ 75.00
PSD 408	3070	2015	OPERATING SUPPLIES	A	\$ 114.57	\$ 114.57
PSD 408	3090	2015	OPERATING SUPPLIES	A	\$ 1,717.60	\$ 1,717.60
PSD 408	3190	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 88,687.45	\$ 88,687.45
PSD 408	3202	2015	OFFICE SUPPLIES	A	\$ 4,532.77	\$ 4,532.77
PSD 408	3203	2015	OFFICE SUPPLIES	A	\$ 6,917.87	\$ 6,917.87
PSD 408	3204	2015	OFFICE SUPPLIES	A	\$ 445.20	\$ 445.20
PSD 408	3210	2015	OFFICE SUPPLIES	A	\$ 1,027.83	\$ 1,027.83
PSD 408	3290	2015	OFFICE SUPPLIES	A	\$ 9,229.72	\$ 9,229.72
PSD 408	3410	2015	OTHER SUPPLIES	A	\$ 11,886.84	\$ 11,886.84
PSD 408	3620	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 1,550.69	\$ 1,550.69
PSD 408	3710	2015	POSTAGE	A	\$ 481.34	\$ 481.34
PSD 408	3720	2015	POSTAGE	A	\$ 1,093.71	\$ 1,093.71
PSD 408	3802	2015	TELEPHONE AND TELEGRAPH	A	\$ 391.23	\$ 391.23
PSD 408	3803	2015	TELEPHONE AND TELEGRAPH	A	\$ 1,801.86	\$ 1,801.86
PSD 408	3809	2015	TELEPHONE AND TELEGRAPH	A	\$ 2,160.86	\$ 2,160.86
PSD 408	3810	2015	TELEPHONE AND TELEGRAPH	A	\$ 4,107.05	\$ 4,107.05

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 408	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 2,996.56	\$ 2,996.56
PSD 408	4310	2015	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 400.00	\$ 400.00
PSD 408	5010	2015	ELECTRICITY	A	\$ 251,810.44	\$ 251,810.44
PSD 408	5110	2015	GAS	A	\$ 55,274.30	\$ 55,274.30
PSD 408	5210	2015	WATER	A	\$ 72,032.81	\$ 72,032.81
PSD 408	5310	2015	SEWER	A	\$ 72,009.17	\$ 72,009.17
PSD 408	5690	2015	RENTAL OF EQUIPMENT	A	\$ 1,185.81	\$ 1,185.81
PSD 408	5710	2015	OTHER RENTALS	A	\$ 1,817.73	\$ 1,817.73
PSD 408	5805	2015	REPAIRS AND MAINTENANCE	A	\$ 664.58	\$ 664.58
PSD 408	5810	2015	REPAIRS AND MAINTENANCE	A	\$ 28,905.83	\$ 28,905.83
PSD 408	5820	2015	REPAIRS AND MAINTENANCE	A	\$ 6,269.71	\$ 6,269.71
PSD 408	5830	2015	REPAIRS AND MAINTENANCE	A	\$ 2,744.97	\$ 2,744.97
PSD 408	5890	2015	REPAIRS AND MAINTENANCE	A	\$ 380.21	\$ 380.21
PSD 408	5910	2015	INSURANCE	A	\$ 875.00	\$ 875.00
PSD 408	6602	2015	PUBLIC ASSISTANCE	A	\$ 2,521.60	\$ 2,521.60
PSD 408	6605	2015	PUBLIC ASSISTANCE	A	\$ 975.51	\$ 975.51
PSD 408	6620	2015	PUBLIC ASSISTANCE	A	\$ 11,356.41	\$ 11,356.41
PSD 408	7129	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 61,502.52	\$ 61,502.52
PSD 408	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 305.47	\$ 305.47
PSD 408	7205	2015	OTHER CURRENT EXPENDITURES	A	\$ 15,048.00	\$ 15,048.00
PSD 408	7299	2015	OTHER CURRENT EXPENDITURES	A	\$ 98.91	\$ 98.91
PSD 408	7300	2015	INTEREST ON LATE PAYMENTS	A	\$ 238.67	\$ 238.67
PSD 408	7720	2015	MACHINERY AND EQUIPMENT	A	\$ 29,968.57	\$ 29,968.57
PSD 408	7790	2015	MACHINERY AND EQUIPMENT	A	\$ 24,285.00	\$ 24,285.00
PSD 409	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 95,919.42	\$ 95,919.42
PSD 409	2001	2015	PERSONAL SERVICES-BASE SALARY	A	\$ 5,018,956.88	\$ 5,018,956.88
PSD 409	2002	2015	PERSONAL SERVICES-OVERTIME	A	\$ 695,981.26	\$ 695,981.26
PSD 409	2003	2015	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 106,779.16	\$ 106,779.16
PSD 409	2006	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 73,966.79	\$ 73,966.79
PSD 409	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 62,637.89	\$ 62,637.89

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 409	2009	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 252.00	\$ 252.00
PSD 409	2026	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 17,008.65	\$ 17,008.65
PSD 409	2030	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 6,084.60	\$ 6,084.60
PSD 409	3005	2015	OPERATING SUPPLIES	A	\$ 63,065.46	\$ 63,065.46
PSD 409	3020	2015	OPERATING SUPPLIES	A	\$ 16,993.94	\$ 16,993.94
PSD 409	3021	2015	OPERATING SUPPLIES	A	\$ 804.79	\$ 804.79
PSD 409	3040	2015	OPERATING SUPPLIES	A	\$ 613.48	\$ 613.48
PSD 409	3090	2015	OPERATING SUPPLIES	A	\$ 4,892.92	\$ 4,892.92
PSD 409	3190	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 18,190.26	\$ 18,190.26
PSD 409	3201	2015	OFFICE SUPPLIES	A	\$ 37.88	\$ 37.88
PSD 409	3202	2015	OFFICE SUPPLIES	A	\$ 3,028.84	\$ 3,028.84
PSD 409	3203	2015	OFFICE SUPPLIES	A	\$ 8,833.08	\$ 8,833.08
PSD 409	3204	2015	OFFICE SUPPLIES	A	\$ 3,953.48	\$ 3,953.48
PSD 409	3210	2015	OFFICE SUPPLIES	A	\$ 1,018.70	\$ 1,018.70
PSD 409	3290	2015	OFFICE SUPPLIES	A	\$ 8,234.14	\$ 8,234.14
PSD 409	3410	2015	OTHER SUPPLIES	A	\$ 19,084.70	\$ 19,084.70
PSD 409	3411	2015	OTHER SUPPLIES	A	\$ 11,427.61	\$ 11,427.61
PSD 409	3710	2015	POSTAGE	A	\$ 1,416.55	\$ 1,416.55
PSD 409	3802	2015	TELEPHONE AND TELEGRAPH	A	\$ 387.33	\$ 387.33
PSD 409	3803	2015	TELEPHONE AND TELEGRAPH	A	\$ 2,078.00	\$ 2,078.00
PSD 409	3804	2015	TELEPHONE AND TELEGRAPH	A	\$ 22.26	\$ 22.26
PSD 409	3809	2015	TELEPHONE AND TELEGRAPH	A	\$ 1,914.57	\$ 1,914.57
PSD 409	3810	2015	TELEPHONE AND TELEGRAPH	A	\$ 39,202.40	\$ 39,202.40
PSD 409	3812	2015	TELEPHONE AND TELEGRAPH	A	\$ 424.92	\$ 424.92
PSD 409	3890	2015	TELEPHONE AND TELEGRAPH	A	\$ 3,673.53	\$ 3,673.53
PSD 409	4110	2015	CAR MILEAGE	A	\$ 105.00	\$ 105.00
PSD 409	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 385.02	\$ 385.02
PSD 409	4510	2015	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 280.00	\$ 280.00
PSD 409	4805	2015	OTHER TRAVEL	A	\$ 1.00	\$ 1.00
PSD 409	5010	2015	ELECTRICITY	A	\$ 395,870.11	\$ 395,870.11
PSD 409	5110	2015	GAS	A	\$ 87,072.55	\$ 87,072.55

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 409	5210	2015	WATER	A	\$ 36,982.47	\$ 36,982.47
PSD 409	5310	2015	SEWER	A	\$ 100,326.80	\$ 100,326.80
PSD 409	5690	2015	RENTAL OF EQUIPMENT	A	\$ 2,637.85	\$ 2,637.85
PSD 409	5805	2015	REPAIRS AND MAINTENANCE	A	\$ 449.16	\$ 449.16
PSD 409	5810	2015	REPAIRS AND MAINTENANCE	A	\$ 128,991.50	\$ 128,991.50
PSD 409	5820	2015	REPAIRS AND MAINTENANCE	A	\$ 24,438.74	\$ 24,438.74
PSD 409	5830	2015	REPAIRS AND MAINTENANCE	A	\$ 7,481.62	\$ 7,481.62
PSD 409	5910	2015	INSURANCE	A	\$ 1,125.00	\$ 1,125.00
PSD 409	6601	2015	PUBLIC ASSISTANCE	A	\$ 34,762.59	\$ 34,762.59
PSD 409	6602	2015	PUBLIC ASSISTANCE	A	\$ 22,936.99	\$ 22,936.99
PSD 409	6605	2015	PUBLIC ASSISTANCE	A	\$ 10,695.11	\$ 10,695.11
PSD 409	6620	2015	PUBLIC ASSISTANCE	A	\$ 100.20	\$ 100.20
PSD 409	6730	2015	WORKERS' COMPENSATION PAYMENTS	A	\$ 168,323.19	\$ 168,323.19
PSD 409	7129	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 31,273.10	\$ 31,273.10
PSD 409	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 417.81	\$ 417.81
PSD 409	7203	2015	OTHER CURRENT EXPENDITURES	A	\$ 60.00	\$ 60.00
PSD 409	7205	2015	OTHER CURRENT EXPENDITURES	A	\$ 25,927.00	\$ 25,927.00
PSD 409	7299	2015	OTHER CURRENT EXPENDITURES	A	\$ 7,731.36	\$ 7,731.36
PSD 409	7300	2015	INTEREST ON LATE PAYMENTS	A	\$ 656.99	\$ 656.99
PSD 409	7704	2015	MACHINERY AND EQUIPMENT	A	\$ 10,906.08	\$ 10,906.08
PSD 409	7790	2015	MACHINERY AND EQUIPMENT	A	\$ 21,633.60	\$ 21,633.60
PSD 410	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 54,393.00	\$ 54,393.00
PSD 410	2001	2015	PERSONAL SERVICES-BASE SALARY	A	\$ 2,620,290.08	\$ 2,620,290.08
PSD 410	2002	2015	PERSONAL SERVICES-OVERTIME	A	\$ 23,157.33	\$ 23,157.33
PSD 410	2003	2015	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 259.20	\$ 259.20
PSD 410	2006	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,295.50	\$ 1,295.50
PSD 410	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 21,982.05	\$ 21,982.05
PSD 410	2010	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ -	\$ -

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 410	2011	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,010.00	\$ 1,010.00
PSD 410	2012	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 3,805.00	\$ 3,805.00
PSD 410	2021	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 259.20	\$ 259.20
PSD 410	2026	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 35,143.48	\$ 35,143.48
PSD 410	2030	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 58,145.47	\$ 58,145.47
PSD 410	3005	2015	OPERATING SUPPLIES	A	\$ 2,066.66	\$ 2,066.66
PSD 410	3020	2015	OPERATING SUPPLIES	A	\$ 2,471.69	\$ 2,471.69
PSD 410	3021	2015	OPERATING SUPPLIES	A	\$ 3.02	\$ 3.02
PSD 410	3050	2015	OPERATING SUPPLIES	A	\$ 65.46	\$ 65.46
PSD 410	3070	2015	OPERATING SUPPLIES	A	\$ 677.61	\$ 677.61
PSD 410	3090	2015	OPERATING SUPPLIES	A	\$ 1,005.02	\$ 1,005.02
PSD 410	3190	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 90.71	\$ 90.71
PSD 410	3202	2015	OFFICE SUPPLIES	A	\$ 1,815.79	\$ 1,815.79
PSD 410	3203	2015	OFFICE SUPPLIES	A	\$ 29,350.78	\$ 29,350.78
PSD 410	3204	2015	OFFICE SUPPLIES	A	\$ 1,111.06	\$ 1,111.06
PSD 410	3210	2015	OFFICE SUPPLIES	A	\$ 4,119.19	\$ 4,119.19
PSD 410	3290	2015	OFFICE SUPPLIES	A	\$ 8,257.02	\$ 8,257.02
PSD 410	3410	2015	OTHER SUPPLIES	A	\$ 397.74	\$ 397.74
PSD 410	3510	2015	DUES AND SUBSCRIPTIONS	A	\$ 1,057.94	\$ 1,057.94
PSD 410	3610	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 113.65	\$ 113.65
PSD 410	3620	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 233.20	\$ 233.20
PSD 410	3710	2015	POSTAGE	A	\$ 2,257.19	\$ 2,257.19
PSD 410	3720	2015	POSTAGE	A	\$ 112.55	\$ 112.55
PSD 410	3790	2015	POSTAGE	A	\$ 329.59	\$ 329.59
PSD 410	3801	2015	TELEPHONE AND TELEGRAPH	A	\$ 5,321.66	\$ 5,321.66
PSD 410	3802	2015	TELEPHONE AND TELEGRAPH	A	\$ 164.61	\$ 164.61
PSD 410	3805	2015	TELEPHONE AND TELEGRAPH	A	\$ 247.78	\$ 247.78
PSD 410	3809	2015	TELEPHONE AND TELEGRAPH	A	\$ 2,021.32	\$ 2,021.32
PSD 410	3810	2015	TELEPHONE AND TELEGRAPH	A	\$ 23,259.97	\$ 23,259.97
PSD 410	3910	2015	PRINTING AND BINDING	A	\$ 682.70	\$ 682.70
PSD 410	4110	2015	CAR MILEAGE	A	\$ 9,899.25	\$ 9,899.25

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 410	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 2,219.29	\$ 2,219.29
PSD 410	4310	2015	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 1,947.80	\$ 1,947.80
PSD 410	4510	2015	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 50.00	\$ 50.00
PSD 410	4610	2015	HIRE OF PASSENGER CARS	A	\$ 392.00	\$ 392.00
PSD 410	5010	2015	ELECTRICITY	A	\$ 27,036.21	\$ 27,036.21
PSD 410	5510	2015	RENTAL OF LAND AND BUILDING	A	\$ 42,380.40	\$ 42,380.40
PSD 410	5805	2015	REPAIRS AND MAINTENANCE	A	\$ 345.06	\$ 345.06
PSD 410	5830	2015	REPAIRS AND MAINTENANCE	A	\$ 1,915.41	\$ 1,915.41
PSD 410	5850	2015	REPAIRS AND MAINTENANCE	A	\$ 165.44	\$ 165.44
PSD 410	5890	2015	REPAIRS AND MAINTENANCE	A	\$ 3,773.84	\$ 3,773.84
PSD 410	5910	2015	INSURANCE	A	\$ 500.00	\$ 500.00
PSD 410	6605	2015	PUBLIC ASSISTANCE	A	\$ 500.00	\$ 500.00
PSD 410	7112	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 89,235.00	\$ 89,235.00
PSD 410	7119	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 5,880.00	\$ 5,880.00
PSD 410	7120	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 2,313.93	\$ 2,313.93
PSD 410	7129	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 3,067.46	\$ 3,067.46
PSD 410	7195	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 52,831.99	\$ 52,831.99
PSD 410	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 65,427.20	\$ 65,427.20
PSD 410	7205	2015	OTHER CURRENT EXPENDITURES	A	\$ 264.00	\$ 264.00
PSD 410	7300	2015	INTEREST ON LATE PAYMENTS	A	\$ 490.28	\$ 490.28
PSD 410	7704	2015	MACHINERY AND EQUIPMENT	A	\$ 988.83	\$ 988.83
PSD 410	7705	2015	MACHINERY AND EQUIPMENT	A	\$ 1,988.00	\$ 1,988.00
PSD 410	7711	2015	MACHINERY AND EQUIPMENT	A	\$ 2,123.26	\$ 2,123.26
PSD 410	7760	2015	MACHINERY AND EQUIPMENT	A	\$ 20,032.36	\$ 20,032.36
PSD 410	7790	2015	MACHINERY AND EQUIPMENT	A	\$ 497.92	\$ 497.92

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Prog ID	Sub-Org	FY	Description (Salary, Utility, Supplies, Other)	MOF	Budgeted Amount	Actual Amount
PSD 420	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 67,236.25	\$ 67,236.25
PSD 420	2001	2015	PERSONAL SERVICES - BASE SALARY	A	\$ 6,669,079.42	\$ 6,669,079.42
PSD 420	2002	2015	PERSONAL SERVICES - OVERTIME	A	\$ 455,647.35	\$ 455,647.35
PSD 420	2003	2015	PERSONAL SERVICES - HOLIDAY OVERTIME	A	\$ 186,299.30	\$ 186,299.30
PSD 420	2006	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 29,612.08	\$ 29,612.08
PSD 420	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 57,872.03	\$ 57,872.03
PSD 420	2012	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,356.00	\$ 1,356.00
PSD 420	2014	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 272.52	\$ 272.52
PSD 420	2016	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 11,396.50	\$ 11,396.50
PSD 420	2026	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 103,898.55	\$ 103,898.55
PSD 420	2030	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 72,852.44	\$ 72,852.44
PSD 420	2913	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 2,400.00	\$ 2,400.00
PSD 420	2990	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 230,062.99	\$ 230,062.99
PSD 420	3005	2015	OPERATING SUPPLIES	A	\$ 87,149.39	\$ 87,149.39
PSD 420	3010	2015	OPERATING SUPPLIES	A	\$ 6,564.62	\$ 6,564.62
PSD 420	3012	2015	OPERATING SUPPLIES	A	\$ 33,573.95	\$ 33,573.95
PSD 420	3020	2015	OPERATING SUPPLIES	A	\$ 10,103.09	\$ 10,103.09
PSD 420	3030	2015	OPERATING SUPPLIES	A	\$ 2,064.25	\$ 2,064.25
PSD 420	3050	2015	OPERATING SUPPLIES	A	\$ 114,395.05	\$ 114,395.05
PSD 420	3070	2015	OPERATING SUPPLIES	A	\$ 4,168.48	\$ 4,168.48
PSD 420	3090	2015	OPERATING SUPPLIES	A	\$ 13,000.06	\$ 13,000.06
PSD 420	3190	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 36,135.23	\$ 36,135.23
PSD 420	3202	2015	OFFICE SUPPLIES	A	\$ (85.81)	\$ (85.81)
PSD 420	3203	2015	OFFICE SUPPLIES	A	\$ 69,762.12	\$ 69,762.12
PSD 420	3204	2015	OFFICE SUPPLIES	A	\$ 24,267.59	\$ 24,267.59
PSD 420	3210	2015	OFFICE SUPPLIES	A	\$ 14,752.90	\$ 14,752.90
PSD 420	3290	2015	OFFICE SUPPLIES	A	\$ 50,889.66	\$ 50,889.66
PSD 420	3305	2015	FOOD SUPPLIES	A	\$ 2,593,627.44	\$ 2,593,627.44
PSD 420	3306	2015	FOOD SUPPLIES	A	\$ 1,024,528.63	\$ 1,024,528.63
PSD 420	3307	2015	FOOD SUPPLIES	A	\$ 1,091,796.22	\$ 1,091,796.22

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PSD 420	3308	2015	FOOD SUPPLIES	A	\$ 847,537.24	\$ 847,537.24
PSD 420	3309	2015	FOOD SUPPLIES	A	\$ 3,387,586.36	\$ 3,387,586.36
PSD 420	3390	2015	FOOD SUPPLIES	A	\$ 295,113.96	\$ 295,113.96
PSD 420	3410	2015	OTHER SUPPLIES	A	\$ 3,810.84	\$ 3,810.84
PSD 420	3510	2015	DUES AND SUBSCRIPTIONS	A	\$ 1,354.88	\$ 1,354.88
PSD 420	3620	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 39,061.41	\$ 39,061.41
PSD 420	3710	2015	POSTAGE	A	\$ 1,490.00	\$ 1,490.00
PSD 420	3809	2015	TELEPHONE AND TELEGRAPH	A	\$ 860.22	\$ 860.22
PSD 420	3810	2015	TELEPHONE AND TELEGRAPH	A	\$ 2,332.09	\$ 2,332.09
PSD 420	3812	2015	TELEPHONE AND TELEGRAPH	A	\$ 18,865.20	\$ 18,865.20
PSD 420	3890	2015	TELEPHONE AND TELEGRAPH	A	\$ 1,977.78	\$ 1,977.78
PSD 420	4110	2015	CAR MILEAGE	A	\$ 7,143.85	\$ 7,143.85
PSD 420	4199	2015	CAR MILEAGE	A	\$ 5,354.58	\$ 5,354.58
PSD 420	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 6,910.69	\$ 6,910.69
PSD 420	4310	2015	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 1,713.13	\$ 1,713.13
PSD 420	4410	2015	TRANSPORTATION, OUT-OF-STATE	A	\$ -	\$ -
PSD 420	4510	2015	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ -	\$ -
PSD 420	4610	2015	HIRE OF PASSENGER CARS	A	\$ 874.06	\$ 874.06
PSD 420	4805	2015	OTHER TRAVEL	A	\$ 1,239.77	\$ 1,239.77
PSD 420	5110	2015	GAS	A	\$ 50,922.04	\$ 50,922.04
PSD 420	5199	2015	GAS	A	\$ 16.49	\$ 16.49
PSD 420	5510	2015	RENTAL OF LAND AND BUILDING	A	\$ 1,980.00	\$ 1,980.00
PSD 420	5699	2015	RENTAL OF EQUIPMENT	A	\$ 176.70	\$ 176.70
PSD 420	5710	2015	OTHER RENTALS	A	\$ 756.30	\$ 756.30
PSD 420	5805	2015	REPAIRS AND MAINTENANCE	A	\$ 1,472.04	\$ 1,472.04
PSD 420	5810	2015	REPAIRS AND MAINTENANCE	A	\$ 90,553.59	\$ 90,553.59
PSD 420	5830	2015	REPAIRS AND MAINTENANCE	A	\$ 565.77	\$ 565.77
PSD 420	5840	2015	REPAIRS AND MAINTENANCE	A	\$ 300.12	\$ 300.12
PSD 420	5890	2015	REPAIRS AND MAINTENANCE	A	\$ 21,844.94	\$ 21,844.94
PSD 420	5899	2015	REPAIRS AND MAINTENANCE	A	\$ 44,448.84	\$ 44,448.84
PSD 420	5910	2015	INSURANCE	A	\$ 875.00	\$ 875.00

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 420	6605	2015	PUBLIC ASSISTANCE	A	\$ 5,040.00	\$ 5,040.00
PSD 420	6730	2015	WORKERS' COMPENSATION PAYMENTS	A	\$ 5,735.07	\$ 5,735.07
PSD 420	7112	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 5,997.00	\$ 5,997.00
PSD 420	7129	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 44,131.68	\$ 44,131.68
PSD 420	7192	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 96,000.00	\$ 96,000.00
PSD 420	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 2,462,091.88	\$ 2,462,091.88
PSD 420	7201	2015	OTHER CURRENT EXPENDITURES	A	\$ 57.50	\$ 57.50
PSD 420	7203	2015	OTHER CURRENT EXPENDITURES	A	\$ 7,684.73	\$ 7,684.73
PSD 420	7299	2015	OTHER CURRENT EXPENDITURES	A	\$ 2,200.71	\$ 2,200.71
PSD 420	7300	2015	INTEREST ON LATE PAYMENTS	A	\$ 16,067.31	\$ 16,067.31
PSD 420	7704	2015	MACHINERY AND EQUIPMENT	A	\$ 5,397.73	\$ 5,397.73
PSD 420	7709	2015	MACHINERY AND EQUIPMENT	A	\$ 366.48	\$ 366.48
PSD 420	7770	2015	MACHINERY AND EQUIPMENT	A	\$ 71,205.33	\$ 71,205.33
PSD 420	7820	2015	OTHER CAPITAL OUTLAY	A	\$ 410.52	\$ 410.52
PSD 420	9290	2015	AGENCY AND CLEARING ACCOUNTS	A	\$ 260.00	\$ 260.00
PSD 421	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 167,700.10	\$ 167,700.10
PSD 421	2001	2015	PERSONAL SERVICES-BASE SALARY	A	\$ 10,721,681.13	\$ 10,721,681.13
PSD 421	2002	2015	PERSONAL SERVICES-OVERTIME	A	\$ 669,061.66	\$ 669,061.66
PSD 421	2003	2015	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 201,658.02	\$ 201,658.02
PSD 421	2006	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 131,691.19	\$ 131,691.19
PSD 421	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 21,997.96	\$ 21,997.96
PSD 421	2012	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 23,028.00	\$ 23,028.00
PSD 421	2016	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 8,096.00	\$ 8,096.00
PSD 421	2021	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 400.00	\$ 400.00
PSD 421	2024	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 7,621.00	\$ 7,621.00
PSD 421	2025	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 87,920.09	\$ 87,920.09
PSD 421	2026	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 233,969.93	\$ 233,969.93
PSD 421	2030	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 98,852.58	\$ 98,852.58
PSD 421	3020	2015	OPERATING SUPPLIES	A	\$ 1,072.17	\$ 1,072.17
PSD 421	3050	2015	OPERATING SUPPLIES	A	\$ 217,123.37	\$ 217,123.37

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PSD 421	3060	2015	OPERATING SUPPLIES	A	\$ 0.01	\$ 0.01
PSD 421	3090	2015	OPERATING SUPPLIES	A	\$ 947.29	\$ 947.29
PSD 421	3110	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 448.29	\$ 448.29
PSD 421	3190	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 1,440.29	\$ 1,440.29
PSD 421	3202	2015	OFFICE SUPPLIES	A	\$ 11,577.33	\$ 11,577.33
PSD 421	3203	2015	OFFICE SUPPLIES	A	\$ 30,458.81	\$ 30,458.81
PSD 421	3204	2015	OFFICE SUPPLIES	A	\$ 24,550.58	\$ 24,550.58
PSD 421	3210	2015	OFFICE SUPPLIES	A	\$ 9,318.24	\$ 9,318.24
PSD 421	3290	2015	OFFICE SUPPLIES	A	\$ 31,541.18	\$ 31,541.18
PSD 421	3306	2015	FOOD SUPPLIES	A	\$ 60.89	\$ 60.89
PSD 421	3390	2015	FOOD SUPPLIES	A	\$ 20,954.89	\$ 20,954.89
PSD 421	3510	2015	DUES AND SUBSCRIPTIONS	A	\$ 39,122.49	\$ 39,122.49
PSD 421	3610	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 109.01	\$ 109.01
PSD 421	3620	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 1,723.02	\$ 1,723.02
PSD 421	3710	2015	POSTAGE	A	\$ 1,819.67	\$ 1,819.67
PSD 421	3802	2015	TELEPHONE AND TELEGRAPH	A	\$ 135.10	\$ 135.10
PSD 421	3809	2015	TELEPHONE AND TELEGRAPH	A	\$ 1,765.26	\$ 1,765.26
PSD 421	3810	2015	TELEPHONE AND TELEGRAPH	A	\$ 7,288.07	\$ 7,288.07
PSD 421	4110	2015	CAR MILEAGE	A	\$ 3,165.95	\$ 3,165.95
PSD 421	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 88,139.02	\$ 88,139.02
PSD 421	4310	2015	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 7,196.83	\$ 7,196.83
PSD 421	4410	2015	TRANSPORTATION, OUT-OF-STATE	A	\$ 1,873.09	\$ 1,873.09
PSD 421	4510	2015	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 6,545.13	\$ 6,545.13
PSD 421	4610	2015	HIRE OF PASSENGER CARS	A	\$ 2,447.00	\$ 2,447.00
PSD 421	4710	2015	MOTOR POOL CARS	A	\$ 529.87	\$ 529.87
PSD 421	4805	2015	OTHER TRAVEL	A	\$ 170.00	\$ 170.00
PSD 421	5510	2015	RENTAL OF LAND AND BUILDING	A	\$ 420.00	\$ 420.00
PSD 421	5690	2015	RENTAL OF EQUIPMENT	A	\$ 19,209.41	\$ 19,209.41
PSD 421	5805	2015	REPAIRS AND MAINTENANCE	A	\$ 82.72	\$ 82.72
PSD 421	5830	2015	REPAIRS AND MAINTENANCE	A	\$ 165.80	\$ 165.80
PSD 421	5890	2015	REPAIRS AND MAINTENANCE	A	\$ 3,406.59	\$ 3,406.59

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PSD 421	5910	2015	INSURANCE	A	\$ 125.00	\$ 125.00
PSD 421	6620	2015	PUBLIC ASSISTANCE	A	\$ 5,737.94	\$ 5,737.94
PSD 421	6730	2015	WORKERS' COMPENSATION PAYMENTS	A	\$ 55,115.25	\$ 55,115.25
PSD 421	7101	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 318,442.29	\$ 318,442.29
PSD 421	7103	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ (8.00)	\$ (8.00)
PSD 421	7106	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 646,956.00	\$ 646,956.00
PSD 421	7107	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 3,893,479.23	\$ 3,893,479.23
PSD 421	7108	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 345,232.50	\$ 345,232.50
PSD 421	7109	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 3,044,174.87	\$ 3,044,174.87
PSD 421	7111	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 565,000.00	\$ 565,000.00
PSD 421	7112	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 312,775.13	\$ 312,775.13
PSD 421	7113	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ (100.00)	\$ (100.00)
PSD 421	7119	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 37,405.00	\$ 37,405.00
PSD 421	7129	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 50.00	\$ 50.00
PSD 421	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 1,052,953.95	\$ 1,052,953.95
PSD 421	7201	2015	OTHER CURRENT EXPENDITURES	A	\$ 82.50	\$ 82.50
PSD 421	7203	2015	OTHER CURRENT EXPENDITURES	A	\$ 239,691.23	\$ 239,691.23
PSD 421	7290	2015	OTHER CURRENT EXPENDITURES	A	\$ 425.00	\$ 425.00
PSD 421	7299	2015	OTHER CURRENT EXPENDITURES	A	\$ 1,119.60	\$ 1,119.60

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PSD 421	7300	2015	INTEREST ON LATE PAYMENTS	A	\$ 185.07	\$ 185.07
PSD 421	7704	2015	MACHINERY AND EQUIPMENT	A	\$ 114,169.73	\$ 114,169.73
PSD 421	7705	2015	MACHINERY AND EQUIPMENT	A	\$ 244.55	\$ 244.55
PSD 421	7706	2015	MACHINERY AND EQUIPMENT	A	\$ 17,310.20	\$ 17,310.20
PSD 421	7718	2015	MACHINERY AND EQUIPMENT	A	\$ 1,924.61	\$ 1,924.61
PSD 421	7790	2015	MACHINERY AND EQUIPMENT	A	\$ 25,094.43	\$ 25,094.43
PSD 421	9290	2015	AGENCY AND CLEARING ACCOUNTS	A	\$ -	\$ -
PSD 422	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	W	\$ 9,252.91	\$ 9,252.91
PSD 422	2001	2015	PERSONAL SERVICES - BASE SALARY	W	\$ 1,450,812.25	\$ 1,450,812.25
PSD 422	2002	2015	PERSONAL SERVICES - OVERTIME	W	\$ 13,289.95	\$ 13,289.95
PSD 422	2003	2015	PERSONAL SERVICES - HOLIDAY OVERTIME	W	\$ 763.37	\$ 763.37
PSD 422	2006	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 27.82	\$ 27.82
PSD 422	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 3,180.73	\$ 3,180.73
PSD 422	2011	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 70.00	\$ 70.00
PSD 422	2026	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 27,063.90	\$ 27,063.90
PSD 422	2030	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 1,406.02	\$ 1,406.02
PSD 422	2034	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 248,200.97	\$ 248,200.97
PSD 422	2036	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 34.90	\$ 34.90
PSD 422	2037	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 87,553.74	\$ 87,553.74
PSD 422	2038	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 1,544.19	\$ 1,544.19
PSD 422	2039	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 98,298.68	\$ 98,298.68
PSD 422	2043	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 20,476.22	\$ 20,476.22
PSD 422	2044	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 153,185.41	\$ 153,185.41
PSD 422	2045	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 13,027.56	\$ 13,027.56
PSD 422	2046	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 1,533.15	\$ 1,533.15
PSD 422	2047	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 11,028.83	\$ 11,028.83
PSD 422	3005	2015	OPERATING SUPPLIES	W	\$ 138.99	\$ 138.99
PSD 422	3020	2015	OPERATING SUPPLIES	W	\$ 54,799.58	\$ 54,799.58
PSD 422	3030	2015	OPERATING SUPPLIES	W	\$ 1,598.37	\$ 1,598.37
PSD 422	3040	2015	OPERATING SUPPLIES	W	\$ 29.11	\$ 29.11

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PSD 422	3060	2015	OPERATING SUPPLIES	W	\$ 1,112.14	\$ 1,112.14
PSD 422	3070	2015	OPERATING SUPPLIES	W	\$ 6,885.56	\$ 6,885.56
PSD 422	3090	2015	OPERATING SUPPLIES	W	\$ 53,100.94	\$ 53,100.94
PSD 422	3110	2015	REPAIR AND MAINTENANCE SUPPLIES	W	\$ 719.38	\$ 719.38
PSD 422	3190	2015	REPAIR AND MAINTENANCE SUPPLIES	W	\$ 4,963.40	\$ 4,963.40
PSD 422	3203	2015	OFFICE SUPPLIES	W	\$ 5,673.56	\$ 5,673.56
PSD 422	3204	2015	OFFICE SUPPLIES	W	\$ 35,442.36	\$ 35,442.36
PSD 422	3210	2015	OFFICE SUPPLIES	W	\$ 500.56	\$ 500.56
PSD 422	3263	2015	OFFICE SUPPLIES	W	\$ 112.86	\$ 112.86
PSD 422	3290	2015	OFFICE SUPPLIES	W	\$ 9,153.02	\$ 9,153.02
PSD 422	3305	2015	FOOD SUPPLIES	W	\$ 526.36	\$ 526.36
PSD 422	3410	2015	OTHER SUPPLIES	W	\$ 3,574.18	\$ 3,574.18
PSD 422	3510	2015	DUES AND SUBSCRIPTIONS	W	\$ 4,083.76	\$ 4,083.76
PSD 422	3620	2015	FREIGHT AND DELIVERY CHARGES	W	\$ 11,500.76	\$ 11,500.76
PSD 422	3710	2015	POSTAGE	W	\$ 17,052.02	\$ 17,052.02
PSD 422	3720	2015	POSTAGE	W	\$ 575.09	\$ 575.09
PSD 422	3790	2015	POSTAGE	W	\$ 58.80	\$ 58.80
PSD 422	3801	2015	TELEPHONE AND TELEGRAPH	W	\$ 14.58	\$ 14.58
PSD 422	3802	2015	TELEPHONE AND TELEGRAPH	W	\$ 266.06	\$ 266.06
PSD 422	3804	2015	TELEPHONE AND TELEGRAPH	W	\$ 5,199.18	\$ 5,199.18
PSD 422	3805	2015	TELEPHONE AND TELEGRAPH	W	\$ 336.06	\$ 336.06
PSD 422	3809	2015	TELEPHONE AND TELEGRAPH	W	\$ 9,049.66	\$ 9,049.66
PSD 422	3810	2015	TELEPHONE AND TELEGRAPH	W	\$ 17,665.45	\$ 17,665.45
PSD 422	4010	2015	ADVERTISING	W	\$ 179.12	\$ 179.12
PSD 422	4110	2015	CAR MILEAGE	W	\$ 566.75	\$ 566.75
PSD 422	4190	2015	CAR MILEAGE	W	\$ 1,296.52	\$ 1,296.52
PSD 422	4210	2015	TRANSPORTATION, INTRA-STATE	W	\$ 7,283.17	\$ 7,283.17
PSD 422	4310	2015	SUBSISTENCE ALLOWANCE, INTRA-STATE	W	\$ 10,441.77	\$ 10,441.77
PSD 422	4410	2015	TRANSPORTATION, OUT-OF-STATE	W	\$ 5,094.91	\$ 5,094.91
PSD 422	4510	2015	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	W	\$ 3,630.05	\$ 3,630.05
PSD 422	4610	2015	HIRE OF PASSENGER CARS	W	\$ 2,684.07	\$ 2,684.07

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PSD 422	4710	2015	MOTOR POOL CARS	W	\$ 9,085.32	\$ 9,085.32
PSD 422	4805	2015	OTHER TRAVEL	W	\$ 5.00	\$ 5.00
PSD 422	5510	2015	RENTAL OF LAND AND BUILDING	W	\$ 7,784.22	\$ 7,784.22
PSD 422	5602	2015	RENTAL OF EQUIPMENT	W	\$ 714.40	\$ 714.40
PSD 422	5605	2015	RENTAL OF EQUIPMENT	W	\$ 95,624.70	\$ 95,624.70
PSD 422	5606	2015	RENTAL OF EQUIPMENT	W	\$ 11,665.42	\$ 11,665.42
PSD 422	5690	2015	RENTAL OF EQUIPMENT	W	\$ 1,418.15	\$ 1,418.15
PSD 422	5710	2015	OTHER RENTALS	W	\$ 1,815.00	\$ 1,815.00
PSD 422	5810	2015	REPAIRS AND MAINTENANCE	W	\$ 18,539.21	\$ 18,539.21
PSD 422	5820	2015	REPAIRS AND MAINTENANCE	W	\$ 6,030.84	\$ 6,030.84
PSD 422	5830	2015	REPAIRS AND MAINTENANCE	W	\$ 47,482.99	\$ 47,482.99
PSD 422	5840	2015	REPAIRS AND MAINTENANCE	W	\$ 261.72	\$ 261.72
PSD 422	5910	2015	INSURANCE	W	\$ 2,375.00	\$ 2,375.00
PSD 422	6601	2015	PUBLIC ASSISTANCE	W	\$ 124,717.10	\$ 124,717.10
PSD 422	6605	2015	PUBLIC ASSISTANCE	W	\$ 2,850.86	\$ 2,850.86
PSD 422	6730	2015	WORKERS' COMPENSATION PAYMENTS	W	\$ 21,438.10	\$ 21,438.10
PSD 422	7129	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	W	\$ 2,398.21	\$ 2,398.21
PSD 422	7192	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	W	\$ 53,277.75	\$ 53,277.75
PSD 422	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	W	\$ 32,058.54	\$ 32,058.54
PSD 422	7203	2015	OTHER CURRENT EXPENDITURES	W	\$ 4,038.18	\$ 4,038.18
PSD 422	7218	2015	OTHER CURRENT EXPENDITURES	W	\$ 827.21	\$ 827.21
PSD 422	7299	2015	OTHER CURRENT EXPENDITURES	W	\$ 11,477.80	\$ 11,477.80
PSD 422	7300	2015	INTEREST ON LATE PAYMENTS	W	\$ 3,809.17	\$ 3,809.17
PSD 422	7704	2015	MACHINERY AND EQUIPMENT	W	\$ 21,013.51	\$ 21,013.51
PSD 422	7706	2015	MACHINERY AND EQUIPMENT	W	\$ 137.92	\$ 137.92
PSD 422	7760	2015	MACHINERY AND EQUIPMENT	W	\$ 161,082.00	\$ 161,082.00
PSD 422	7790	2015	MACHINERY AND EQUIPMENT	W	\$ 7,248.67	\$ 7,248.67
PSD 422	8710	2015	ITEMS FOR RESALE OR REISSUE	W	\$ 993,432.03	\$ 993,432.03
PSD 422	8790	2015	ITEMS FOR RESALE OR REISSUE	W	\$ 1,303,736.98	\$ 1,303,736.98
PSD 422	9295	2015	AGENCY AND CLEARING ACCOUNTS	W	\$ 69,610.14	\$ 69,610.14

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PSD 502	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 5,127.73	\$ 5,127.73
PSD 502	2001	2015	PERSONAL SERVICES - BASE SALARY	A	\$ 782,813.10	\$ 782,813.10
PSD 502	2002	2015	PERSONAL SERVICES - OVERTIME	A	\$ 8,493.25	\$ 8,493.25
PSD 502	2003	2015	PERSONAL SERVICES - HOLIDAY OVERTIME	A	\$ 438.24	\$ 438.24
PSD 502	2006	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 205.45	\$ 205.45
PSD 502	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 552.32	\$ 552.32
PSD 502	2011	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 824.00	\$ 824.00
PSD 502	3020	2015	OPERATING SUPPLIES	A	\$ 17,783.30	\$ 17,783.30
PSD 502	3021	2015	OPERATING SUPPLIES	A	\$ 38.93	\$ 38.93
PSD 502	3050	2015	OPERATING SUPPLIES	A	\$ 179.00	\$ 179.00
PSD 502	3070	2015	OPERATING SUPPLIES	A	\$ 1,456.96	\$ 1,456.96
PSD 502	3090	2015	OPERATING SUPPLIES	A	\$ 278.79	\$ 278.79
PSD 502	3202	2015	OFFICE SUPPLIES	A	\$ 433.59	\$ 433.59
PSD 502	3203	2015	OFFICE SUPPLIES	A	\$ 4,677.77	\$ 4,677.77
PSD 502	3204	2015	OFFICE SUPPLIES	A	\$ 722.84	\$ 722.84
PSD 502	3210	2015	OFFICE SUPPLIES	A	\$ 475.55	\$ 475.55
PSD 502	3290	2015	OFFICE SUPPLIES	A	\$ 13,024.20	\$ 13,024.20
PSD 502	3510	2015	DUES AND SUBSCRIPTIONS	A	\$ 8,260.98	\$ 8,260.98
PSD 502	3610	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 18.13	\$ 18.13
PSD 502	3710	2015	POSTAGE	A	\$ 2,030.55	\$ 2,030.55
PSD 502	3720	2015	POSTAGE	A	\$ 1,043.64	\$ 1,043.64
PSD 502	3790	2015	POSTAGE	A	\$ 258.08	\$ 258.08
PSD 502	3807	2015	TELEPHONE AND TELEGRAPH	A	\$ 249.00	\$ 249.00
PSD 502	3809	2015	TELEPHONE AND TELEGRAPH	A	\$ 8,557.07	\$ 8,557.07
PSD 502	3810	2015	TELEPHONE AND TELEGRAPH	A	\$ 9,064.36	\$ 9,064.36
PSD 502	3812	2015	TELEPHONE AND TELEGRAPH	A	\$ 4,310.76	\$ 4,310.76
PSD 502	3890	2015	TELEPHONE AND TELEGRAPH	A	\$ 180.85	\$ 180.85
PSD 502	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 696.00	\$ 696.00
PSD 502	4310	2015	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 526.42	\$ 526.42
PSD 502	4410	2015	TRANSPORTATION, OUT-OF-STATE	A	\$ 423.11	\$ 423.11
PSD 502	4510	2015	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ -	\$ -

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 502	4610	2015	HIRE OF PASSENGER CARS	A	\$ 148.00	\$ 148.00
PSD 502	5010	2015	ELECTRICITY	A	\$ 47,198.59	\$ 47,198.59
PSD 502	5510	2015	RENTAL OF LAND AND BUILDING	A	\$ 85,283.28	\$ 85,283.28
PSD 502	5690	2015	RENTAL OF EQUIPMENT	A	\$ 1,091.38	\$ 1,091.38
PSD 502	5710	2015	OTHER RENTALS	A	\$ 9,545.24	\$ 9,545.24
PSD 502	5830	2015	REPAIRS AND MAINTENANCE	A	\$ 5,690.42	\$ 5,690.42
PSD 502	5910	2015	INSURANCE	A	\$ 2,125.00	\$ 2,125.00
PSD 502	6730	2015	WORKERS' COMPENSATION PAYMENTS	A	\$ 6,232.27	\$ 6,232.27
PSD 502	7120	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 5,940.00	\$ 5,940.00
PSD 502	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 4,822.06	\$ 4,822.06
PSD 502	7290	2015	OTHER CURRENT EXPENDITURES	A	\$ 1,000.00	\$ 1,000.00
PSD 502	7299	2015	OTHER CURRENT EXPENDITURES	A	\$ 12,161.95	\$ 12,161.95
PSD 502	7300	2015	INTEREST ON LATE PAYMENTS	A	\$ 671.70	\$ 671.70
PSD 502	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	W	\$ 2,900.99	\$ 2,900.99
PSD 502	2001	2015	PERSONAL SERVICES - BASE SALARY	W	\$ 286,897.87	\$ 286,897.87
PSD 502	2002	2015	PERSONAL SERVICES - OVERTIME	W	\$ 11,727.22	\$ 11,727.22
PSD 502	2006	2015	PERSONAL SERVICES - HOLIDAY OVERTIME	W	\$ 267.26	\$ 267.26
PSD 502	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 51.36	\$ 51.36
PSD 502	2011	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 960.00	\$ 960.00
PSD 502	2034	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 63,990.25	\$ 63,990.25
PSD 502	2036	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 7.88	\$ 7.88
PSD 502	2037	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 17,294.43	\$ 17,294.43
PSD 502	2038	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 275.54	\$ 275.54
PSD 502	2039	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 18,152.51	\$ 18,152.51
PSD 502	2043	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 4,075.38	\$ 4,075.38
PSD 502	2044	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 30,098.88	\$ 30,098.88
PSD 502	2045	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 3,759.77	\$ 3,759.77
PSD 502	2046	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 317.76	\$ 317.76
PSD 502	2047	2015	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 2,664.61	\$ 2,664.61
PSD 502	3020	2015	OPERATING SUPPLIES	W	\$ 9,043.69	\$ 9,043.69

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 502	3050	2015	OPERATING SUPPLIES	W	\$ -	\$ -
PSD 502	3090	2015	OPERATING SUPPLIES	W	\$ 2,880.09	\$ 2,880.09
PSD 502	3190	2015	REPAIR AND MAINTENANCE SUPPLIES	W	\$ 19,290.47	\$ 19,290.47
PSD 502	3201	2015	OFFICE SUPPLIES	W	\$ 720.00	\$ 720.00
PSD 502	3203	2015	OFFICE SUPPLIES	W	\$ 2,178.84	\$ 2,178.84
PSD 502	3204	2015	OFFICE SUPPLIES	W	\$ 56,040.00	\$ 56,040.00
PSD 502	3290	2015	OFFICE SUPPLIES	W	\$ 2,058.00	\$ 2,058.00
PSD 502	3710	2015	POSTAGE	W	\$ 6,003.21	\$ 6,003.21
PSD 502	3720	2015	POSTAGE	W	\$ 521.82	\$ 521.82
PSD 502	3790	2015	POSTAGE	W	\$ 212.09	\$ 212.09
PSD 502	3807	2015	TELEPHONE AND TELEGRAPH	W	\$ 69.04	\$ 69.04
PSD 502	3809	2015	TELEPHONE AND TELEGRAPH	W	\$ 962.22	\$ 962.22
PSD 502	3810	2015	TELEPHONE AND TELEGRAPH	W	\$ 748.15	\$ 748.15
PSD 502	4110	2015	CAR MILEAGE	W	\$ 123.87	\$ 123.87
PSD 502	4210	2015	TRANSPORTATION, INTRA-STATE	W	\$ 281.40	\$ 281.40
PSD 502	4310	2015	SUBSISTENCE ALLOWANCE, INTRA-STATE	W	\$ 55.61	\$ 55.61
PSD 502	4410	2015	TRANSPORTATION, OUT-OF-STATE	W	\$ 90.33	\$ 90.33
PSD 502	4610	2015	HIRE OF PASSENGER CARS	W	\$ 50.00	\$ 50.00
PSD 502	4805	2015	OTHER TRAVEL	W	\$ 10.00	\$ 10.00
PSD 502	5010	2015	ELECTRICITY	W	\$ 15,876.49	\$ 15,876.49
PSD 502	5510	2015	RENTAL OF LAND AND BUILDING	W	\$ 25,006.42	\$ 25,006.42
PSD 502	5690	2015	RENTAL OF EQUIPMENT	W	\$ 1,913.51	\$ 1,913.51
PSD 502	5710	2015	OTHER RENTALS	W	\$ 3,521.16	\$ 3,521.16
PSD 502	5805	2015	REPAIRS AND MAINTENANCE	W	\$ 1,907.50	\$ 1,907.50
PSD 502	5810	2015	REPAIRS AND MAINTENANCE	W	\$ 5,824.83	\$ 5,824.83
PSD 502	7112	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	W	\$ 580.00	\$ 580.00
PSD 502	7120	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	W	\$ 660.00	\$ 660.00
PSD 502	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	W	\$ 939.44	\$ 939.44
PSD 502	7300	2015	INTEREST ON LATE PAYMENTS	W	\$ 136.07	\$ 136.07
PSD 502	7704	2015	MACHINERY AND EQUIPMENT	W	\$ -	\$ -

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Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 503	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 42,308.12	\$ 42,308.12
PSD 503	2001	2015	PERSONAL SERVICES - BASE SALARY	A	\$ 12,643,716.77	\$ 12,643,716.77
PSD 503	2002	2015	PERSONAL SERVICES - OVERTIME	A	\$ 899,465.75	\$ 899,465.75
PSD 503	2003	2015	PERSONAL SERVICES - HOLIDAY OVERTIME	A	\$ 164,829.75	\$ 164,829.75
PSD 503	2006	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 48,997.60	\$ 48,997.60
PSD 503	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 196,582.45	\$ 196,582.45
PSD 503	2011	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 51,059.18	\$ 51,059.18
PSD 503	2016	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 10,890.00	\$ 10,890.00
PSD 503	2025	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 77,880.80	\$ 77,880.80
PSD 503	2030	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 196,583.02	\$ 196,583.02
PSD 503	2049	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 10,010.63	\$ 10,010.63
PSD 503	3005	2015	OPERATING SUPPLIES	A	\$ 675.98	\$ 675.98
PSD 503	3010	2015	OPERATING SUPPLIES	A	\$ 92.16	\$ 92.16
PSD 503	3012	2015	OPERATING SUPPLIES	A	\$ 178.59	\$ 178.59
PSD 503	3020	2015	OPERATING SUPPLIES	A	\$ 172,806.60	\$ 172,806.60
PSD 503	3021	2015	OPERATING SUPPLIES	A	\$ 2,331.72	\$ 2,331.72
PSD 503	3050	2015	OPERATING SUPPLIES	A	\$ 1,610.46	\$ 1,610.46
PSD 503	3060	2015	OPERATING SUPPLIES	A	\$ 107,535.28	\$ 107,535.28
PSD 503	3070	2015	OPERATING SUPPLIES	A	\$ 80,597.70	\$ 80,597.70
PSD 503	3090	2015	OPERATING SUPPLIES	A	\$ 3,946.82	\$ 3,946.82
PSD 503	3190	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 1,225.65	\$ 1,225.65
PSD 503	3202	2015	OFFICE SUPPLIES	A	\$ 2,350.75	\$ 2,350.75
PSD 503	3203	2015	OFFICE SUPPLIES	A	\$ 88,026.03	\$ 88,026.03
PSD 503	3204	2015	OFFICE SUPPLIES	A	\$ 30,206.08	\$ 30,206.08
PSD 503	3210	2015	OFFICE SUPPLIES	A	\$ 93.50	\$ 93.50
PSD 503	3264	2015	OFFICE SUPPLIES	A	\$ 31.19	\$ 31.19
PSD 503	3290	2015	OFFICE SUPPLIES	A	\$ 5,403.23	\$ 5,403.23
PSD 503	3310	2015	FOOD SUPPLIES	A	\$ 11,727.06	\$ 11,727.06
PSD 503	3410	2015	OTHER SUPPLIES	A	\$ 83,503.97	\$ 83,503.97
PSD 503	3510	2015	DUES AND SUBSCRIPTIONS	A	\$ 415.00	\$ 415.00
PSD 503	3620	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 780.82	\$ 780.82

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PSD 503	3710	2015	POSTAGE	A	\$ 1,245.38	\$ 1,245.38
PSD 503	3790	2015	POSTAGE	A	\$ 192.00	\$ 192.00
PSD 503	3802	2015	TELEPHONE AND TELEGRAPH	A	\$ 153.79	\$ 153.79
PSD 503	3803	2015	TELEPHONE AND TELEGRAPH	A	\$ 1,107.97	\$ 1,107.97
PSD 503	3807	2015	TELEPHONE AND TELEGRAPH	A	\$ 5,840.94	\$ 5,840.94
PSD 503	3809	2015	TELEPHONE AND TELEGRAPH	A	\$ 33,866.82	\$ 33,866.82
PSD 503	3810	2015	TELEPHONE AND TELEGRAPH	A	\$ 31,696.97	\$ 31,696.97
PSD 503	4110	2015	CAR MILEAGE	A	\$ 644.73	\$ 644.73
PSD 503	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 591.40	\$ 591.40
PSD 503	4310	2015	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 42,014.31	\$ 42,014.31
PSD 503	4510	2015	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 24,539.57	\$ 24,539.57
PSD 503	4610	2015	HIRE OF PASSENGER CARS	A	\$ 2,597.00	\$ 2,597.00
PSD 503	4805	2015	OTHER TRAVEL	A	\$ 25.00	\$ 25.00
PSD 503	5010	2015	ELECTRICITY	A	\$ 24,023.17	\$ 24,023.17
PSD 503	5210	2015	WATER	A	\$ 1,879.99	\$ 1,879.99
PSD 503	5510	2015	RENTAL OF LAND AND BUILDING	A	\$ 17,855.00	\$ 17,855.00
PSD 503	5634	2015	RENTAL OF EQUIPMENT	A	\$ (567.05)	\$ (567.05)
PSD 503	5690	2015	RENTAL OF EQUIPMENT	A	\$ 50,000.00	\$ 50,000.00
PSD 503	5805	2015	REPAIRS AND MAINTENANCE	A	\$ 112.51	\$ 112.51
PSD 503	5830	2015	REPAIRS AND MAINTENANCE	A	\$ 83,999.28	\$ 83,999.28
PSD 503	5890	2015	REPAIRS AND MAINTENANCE	A	\$ 1,140.23	\$ 1,140.23
PSD 503	5910	2015	INSURANCE	A	\$ 11,100.00	\$ 11,100.00
PSD 503	6601	2015	PUBLIC ASSISTANCE	A	\$ 1,048.29	\$ 1,048.29
PSD 503	6605	2015	PUBLIC ASSISTANCE	A	\$ 3,645.61	\$ 3,645.61
PSD 503	6730	2015	WORKERS' COMPENSATION PAYMENTS	A	\$ 68,511.51	\$ 68,511.51
PSD 503	7117	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 5,747.50	\$ 5,747.50
PSD 503	7120	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 16,683.18	\$ 16,683.18
PSD 503	7129	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 7,071.90	\$ 7,071.90
PSD 503	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 10,741.43	\$ 10,741.43
PSD 503	7205	2015	OTHER CURRENT EXPENDITURES	A	\$ 50,484.00	\$ 50,484.00
PSD 503	7206	2015	OTHER CURRENT EXPENDITURES	A	\$ 94,778.00	\$ 94,778.00

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PSD 503	7290	2015	OTHER CURRENT EXPENDITURES	A	\$ 794.60	\$ 794.60
PSD 503	7299	2015	OTHER CURRENT EXPENDITURES	A	\$ 1,484.51	\$ 1,484.51
PSD 503	7300	2015	INTEREST ON LATE PAYMENTS	A	\$ 73.90	\$ 73.90
PSD 503	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	U	\$ 98,592.14	\$ 98,592.14
PSD 503	2001	2015	PERSONAL SERVICES - BASE SALARY	U	\$ 2,590,749.23	\$ 2,590,749.23
PSD 503	2002	2015	PERSONAL SERVICES - OVERTIME	U	\$ 335,410.17	\$ 335,410.17
PSD 503	2003	2015	PERSONAL SERVICES - HOLIDAY OVERTIME	U	\$ 105,190.74	\$ 105,190.74
PSD 503	2006	2015	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 27,572.12	\$ 27,572.12
PSD 503	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 21,264.01	\$ 21,264.01
PSD 503	2011	2015	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 22,276.90	\$ 22,276.90
PSD 503	2025	2015	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 32,195.66	\$ 32,195.66
PSD 503	2034	2015	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 517,439.80	\$ 517,439.80
PSD 503	2036	2015	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 71.74	\$ 71.74
PSD 503	2037	2015	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 188,074.39	\$ 188,074.39
PSD 503	2038	2015	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 2,531.31	\$ 2,531.31
PSD 503	2039	2015	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 206,310.85	\$ 206,310.85
PSD 503	2043	2015	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 43,984.99	\$ 43,984.99
PSD 503	2044	2015	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 319,319.31	\$ 319,319.31
PSD 503	2045	2015	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 27,170.12	\$ 27,170.12
PSD 503	2046	2015	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 2,859.87	\$ 2,859.87
PSD 503	2047	2015	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 18,832.13	\$ 18,832.13
PSD 503	3005	2015	OPERATING SUPPLIES	U	\$ 97.50	\$ 97.50
PSD 503	3012	2015	OPERATING SUPPLIES	U	\$ 757.60	\$ 757.60
PSD 503	3021	2015	OPERATING SUPPLIES	U	\$ 700.00	\$ 700.00
PSD 503	3050	2015	OPERATING SUPPLIES	U	\$ 166.03	\$ 166.03
PSD 503	3060	2015	OPERATING SUPPLIES	U	\$ 7,017.66	\$ 7,017.66
PSD 503	3070	2015	OPERATING SUPPLIES	U	\$ 66.28	\$ 66.28
PSD 503	3090	2015	OPERATING SUPPLIES	U	\$ 5,599.57	\$ 5,599.57
PSD 503	3202	2015	OFFICE SUPPLIES	U	\$ 1,250.00	\$ 1,250.00
PSD 503	3203	2015	OFFICE SUPPLIES	U	\$ 13,925.89	\$ 13,925.89

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PSD 503	3210	2015	OFFICE SUPPLIES	U	\$ 1,718.63	\$ 1,718.63
PSD 503	3290	2015	OFFICE SUPPLIES	U	\$ 4,416.10	\$ 4,416.10
PSD 503	3390	2015	FOOD SUPPLIES	U	\$ 28.09	\$ 28.09
PSD 503	3410	2015	OTHER SUPPLIES	U	\$ 2,858.61	\$ 2,858.61
PSD 503	3411	2015	OTHER SUPPLIES	U	\$ 13,875.10	\$ 13,875.10
PSD 503	3620	2015	FREIGHT AND DELIVERY CHARGES	U	\$ 272.30	\$ 272.30
PSD 503	3710	2015	POSTAGE	U	\$ 121.29	\$ 121.29
PSD 503	3803	2015	TELEPHONE AND TELEGRAPH	U	\$ 4,780.17	\$ 4,780.17
PSD 503	4110	2015	CAR MILEAGE	U	\$ 587.81	\$ 587.81
PSD 503	4410	2015	TRANSPORTATION, OUT-OF-STATE	U	\$ 1,324.00	\$ 1,324.00
PSD 503	4510	2015	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	U	\$ 2,507.30	\$ 2,507.30
PSD 503	4805	2015	OTHER TRAVEL	U	\$ 30.00	\$ 30.00
PSD 503	5805	2015	REPAIRS AND MAINTENANCE	U	\$ 380.89	\$ 380.89
PSD 503	5830	2015	REPAIRS AND MAINTENANCE	U	\$ 728.72	\$ 728.72
PSD 503	5890	2015	REPAIRS AND MAINTENANCE	U	\$ 10,547.44	\$ 10,547.44
PSD 503	6605	2015	PUBLIC ASSISTANCE	U	\$ 873.77	\$ 873.77
PSD 503	6730	2015	WORKERS' COMPENSATION PAYMENTS	U	\$ 9,162.49	\$ 9,162.49
PSD 503	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE	U	\$ 1,093.30	\$ 1,093.30
PSD 503	7203	2015	OTHER CURRENT EXPENDITURES	U	\$ 690.00	\$ 690.00
PSD 503	7205	2015	OTHER CURRENT EXPENDITURES	U	\$ 11,821.00	\$ 11,821.00
PSD 503	7206	2015	OTHER CURRENT EXPENDITURES	U	\$ 20,683.00	\$ 20,683.00
PSD 503	7299	2015	OTHER CURRENT EXPENDITURES	U	\$ 515.45	\$ 515.45
PSD 503	7704	2015	MACHINERY AND EQUIPMENT	U	\$ 3,049.57	\$ 3,049.57
PSD 503	7790	2015	MACHINERY AND EQUIPMENT	U	\$ 2,899.85	\$ 2,899.85
PSD 611	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 34,901.38	\$ 34,901.38
PSD 611	2001	2015	PERSONAL SERVICES-BASE SALARY	A	\$ 4,683,233.56	\$ 4,683,233.56
PSD 611	2002	2015	PERSONAL SERVICES-OVERTIME	A	\$ 275,370.52	\$ 275,370.52
PSD 611	2003	2015	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 139,312.24	\$ 139,312.24
PSD 611	2004	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 6,773.40	\$ 6,773.40
PSD 611	2006	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 64,535.95	\$ 64,535.95

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PSD 611	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 22,086.71	\$ 22,086.71
PSD 611	2009	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 123.38	\$ 123.38
PSD 611	2011	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ -	\$ -
PSD 611	2016	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 7,843.50	\$ 7,843.50
PSD 611	2026	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 16,704.17	\$ 16,704.17
PSD 611	2030	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 43,393.82	\$ 43,393.82
PSD 611	3005	2015	OPERATING SUPPLIES	A	\$ 24,510.13	\$ 24,510.13
PSD 611	3020	2015	OPERATING SUPPLIES	A	\$ 27,871.12	\$ 27,871.12
PSD 611	3021	2015	OPERATING SUPPLIES	A	\$ 15,336.60	\$ 15,336.60
PSD 611	3030	2015	OPERATING SUPPLIES	A	\$ 1,823.92	\$ 1,823.92
PSD 611	3040	2015	OPERATING SUPPLIES	A	\$ 4,179.14	\$ 4,179.14
PSD 611	3060	2015	OPERATING SUPPLIES	A	\$ 944.80	\$ 944.80
PSD 611	3070	2015	OPERATING SUPPLIES	A	\$ 5,985.67	\$ 5,985.67
PSD 611	3090	2015	OPERATING SUPPLIES	A	\$ 15,248.78	\$ 15,248.78
PSD 611	3110	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 49,608.79	\$ 49,608.79
PSD 611	3202	2015	OFFICE SUPPLIES	A	\$ 1,679.83	\$ 1,679.83
PSD 611	3203	2015	OFFICE SUPPLIES	A	\$ 14,214.80	\$ 14,214.80
PSD 611	3204	2015	OFFICE SUPPLIES	A	\$ 6,375.87	\$ 6,375.87
PSD 611	3210	2015	OFFICE SUPPLIES	A	\$ 994.46	\$ 994.46
PSD 611	3290	2015	OFFICE SUPPLIES	A	\$ 8,274.22	\$ 8,274.22
PSD 611	3410	2015	OTHER SUPPLIES	A	\$ 317.95	\$ 317.95
PSD 611	3710	2015	POSTAGE	A	\$ 1,032.38	\$ 1,032.38
PSD 611	3790	2015	POSTAGE	A	\$ 342.00	\$ 342.00
PSD 611	3801	2015	TELEPHONE AND TELEGRAPH	A	\$ 169.75	\$ 169.75
PSD 611	3803	2015	TELEPHONE AND TELEGRAPH	A	\$ 2,684.70	\$ 2,684.70
PSD 611	3809	2015	TELEPHONE AND TELEGRAPH	A	\$ 3,655.88	\$ 3,655.88
PSD 611	3810	2015	TELEPHONE AND TELEGRAPH	A	\$ 18,045.16	\$ 18,045.16
PSD 611	3890	2015	TELEPHONE AND TELEGRAPH	A	\$ 613.43	\$ 613.43
PSD 611	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 393.02	\$ 393.02
PSD 611	5010	2015	ELECTRICITY	A	\$ 307,987.50	\$ 307,987.50
PSD 611	5110	2015	GAS	A	\$ 59,794.18	\$ 59,794.18

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PSD 611	5210	2015	WATER	A	\$ 2,765.85	\$ 2,765.85
PSD 611	5690	2015	RENTAL OF EQUIPMENT	A	\$ 2,146.62	\$ 2,146.62
PSD 611	5805	2015	REPAIRS AND MAINTENANCE	A	\$ 269.61	\$ 269.61
PSD 611	5810	2015	REPAIRS AND MAINTENANCE	A	\$ 334,185.71	\$ 334,185.71
PSD 611	5830	2015	REPAIRS AND MAINTENANCE	A	\$ 1,379.13	\$ 1,379.13
PSD 611	5890	2015	REPAIRS AND MAINTENANCE	A	\$ 3,904.75	\$ 3,904.75
PSD 611	5910	2015	INSURANCE	A	\$ 3,125.00	\$ 3,125.00
PSD 611	6601	2015	PUBLIC ASSISTANCE	A	\$ 60,614.42	\$ 60,614.42
PSD 611	6602	2015	PUBLIC ASSISTANCE	A	\$ 19,956.47	\$ 19,956.47
PSD 611	6605	2015	PUBLIC ASSISTANCE	A	\$ 7,384.89	\$ 7,384.89
PSD 611	6730	2015	WORKERS' COMPENSATION PAYMENTS	A	\$ 275,614.02	\$ 275,614.02
PSD 611	7129	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 25,157.97	\$ 25,157.97
PSD 611	7203	2015	OTHER CURRENT EXPENDITURES	A	\$ 810.00	\$ 810.00
PSD 611	7205	2015	OTHER CURRENT EXPENDITURES	A	\$ 18,931.00	\$ 18,931.00
PSD 611	7299	2015	OTHER CURRENT EXPENDITURES	A	\$ 4,207.77	\$ 4,207.77
PSD 611	7300	2015	INTEREST ON LATE PAYMENTS	A	\$ 1,654.53	\$ 1,654.53
PSD 611	7704	2015	MACHINERY AND EQUIPMENT	A	\$ 10,976.35	\$ 10,976.35
PSD 611	7718	2015	MACHINERY AND EQUIPMENT	A	\$ 7,113.09	\$ 7,113.09
PSD 611	7790	2015	MACHINERY AND EQUIPMENT	A	\$ 1,099.47	\$ 1,099.47
PSD 612	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 11,462.00	\$ 11,462.00
PSD 612	2001	2015	PERSONAL SERVICES-BASE SALARY	A	\$ 2,979,717.64	\$ 2,979,717.64
PSD 612	2002	2015	PERSONAL SERVICES-OVERTIME	A	\$ 6,203.92	\$ 6,203.92
PSD 612	2003	2015	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ -	\$ -
PSD 612	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 22,987.16	\$ 22,987.16
PSD 612	2012	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 8,298.50	\$ 8,298.50
PSD 612	2026	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,086.00	\$ 1,086.00
PSD 612	2030	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 27,940.13	\$ 27,940.13
PSD 612	3050	2015	OPERATING SUPPLIES	A	\$ 16,747.00	\$ 16,747.00
PSD 612	3201	2015	OFFICE SUPPLIES	A	\$ 1,006.45	\$ 1,006.45

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 612	3203	2015	OFFICE SUPPLIES	A	\$ 24,700.06	\$ 24,700.06
PSD 612	3204	2015	OFFICE SUPPLIES	A	\$ 2,419.11	\$ 2,419.11
PSD 612	3205	2015	OFFICE SUPPLIES	A	\$ 175.00	\$ 175.00
PSD 612	3210	2015	OFFICE SUPPLIES	A	\$ 973.70	\$ 973.70
PSD 612	3290	2015	OFFICE SUPPLIES	A	\$ 3,037.76	\$ 3,037.76
PSD 612	3410	2015	OTHER SUPPLIES	A	\$ 6,279.02	\$ 6,279.02
PSD 612	3510	2015	DUES AND SUBSCRIPTIONS	A	\$ 323.40	\$ 323.40
PSD 612	3620	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 817.50	\$ 817.50
PSD 612	3710	2015	POSTAGE	A	\$ 773.85	\$ 773.85
PSD 612	3720	2015	POSTAGE	A	\$ 539.24	\$ 539.24
PSD 612	3790	2015	POSTAGE	A	\$ 146.00	\$ 146.00
PSD 612	3804	2015	TELEPHONE AND TELEGRAPH	A	\$ 746.46	\$ 746.46
PSD 612	3806	2015	TELEPHONE AND TELEGRAPH	A	\$ 569.43	\$ 569.43
PSD 612	3809	2015	TELEPHONE AND TELEGRAPH	A	\$ 7,496.77	\$ 7,496.77
PSD 612	3810	2015	TELEPHONE AND TELEGRAPH	A	\$ 23,534.94	\$ 23,534.94
PSD 612	3890	2015	TELEPHONE AND TELEGRAPH	A	\$ 566.12	\$ 566.12
PSD 612	4110	2015	CAR MILEAGE	A	\$ 20,131.33	\$ 20,131.33
PSD 612	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 13,266.15	\$ 13,266.15
PSD 612	4310	2015	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 9,349.34	\$ 9,349.34
PSD 612	4610	2015	HIRE OF PASSENGER CARS	A	\$ 4,949.48	\$ 4,949.48
PSD 612	4710	2015	MOTOR POOL CARS	A	\$ 40,882.80	\$ 40,882.80
PSD 612	5010	2015	ELECTRICITY	A	\$ 12,652.99	\$ 12,652.99
PSD 612	5510	2015	RENTAL OF LAND AND BUILDING	A	\$ 3,192.58	\$ 3,192.58
PSD 612	6730	2015	WORKERS' COMPENSATION PAYMENTS	A	\$ 185.24	\$ 185.24
PSD 612	7112	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ -	\$ -
PSD 612	7120	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 4,321.51	\$ 4,321.51
PSD 612	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 647,647.00	\$ 647,647.00
PSD 612	7200	2015	OTHER CURRENT EXPENDITURES	A	\$ 612.41	\$ 612.41

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 612	7201	2015	OTHER CURRENT EXPENDITURES	A	\$ 82.50	\$ 82.50
PSD 612	7290	2015	OTHER CURRENT EXPENDITURES	A	\$ 5,081.46	\$ 5,081.46
PSD 612	7705	2015	MACHINERY AND EQUIPMENT	A	\$ 72,042.79	\$ 72,042.79
PSD 613	2001	2015	PERSONAL SERVICES-BASE SALARY	A	\$ 281,512.84	\$ 281,512.84
PSD 613	2002	2015	PERSONAL SERVICES-OVERTIME	A	\$ 732.22	\$ 732.22
PSD 613	3203	2015	OFFICE SUPPLIES	A	\$ 11,597.26	\$ 11,597.26
PSD 613	3210	2015	OFFICE SUPPLIES	A	\$ 4,483.02	\$ 4,483.02
PSD 613	3290	2015	OFFICE SUPPLIES	A	\$ 3,817.16	\$ 3,817.16
PSD 613	3710	2015	POSTAGE	A	\$ 10,000.00	\$ 10,000.00
PSD 613	3720	2015	POSTAGE	A	\$ 550.42	\$ 550.42
PSD 613	3790	2015	POSTAGE	A	\$ 195.00	\$ 195.00
PSD 613	3812	2015	TELEPHONE AND TELEGRAPH	A	\$ 2,445.18	\$ 2,445.18
PSD 613	4010	2015	ADVERTISING	A	\$ 7,554.69	\$ 7,554.69
PSD 613	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 853.20	\$ 853.20
PSD 613	4290	2015	TRANSPORTATION, INTRA-STATE	A	\$ 221.40	\$ 221.40
PSD 613	4390	2015	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 30.00	\$ 30.00
PSD 613	4410	2015	TRANSPORTATION, OUT-OF-STATE	A	\$ 45.00	\$ 45.00
PSD 613	4510	2015	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 698.75	\$ 698.75
PSD 613	4610	2015	HIRE OF PASSENGER CARS	A	\$ 106.00	\$ 106.00
PSD 613	5510	2015	RENTAL OF LAND AND BUILDING	A	\$ 21,650.17	\$ 21,650.17
PSD 613	7197	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 1,959.59	\$ 1,959.59
PSD 613	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 1,875.19	\$ 1,875.19
PSD 613	7203	2015	OTHER CURRENT EXPENDITURES	A	\$ 22,249.32	\$ 22,249.32
PSD 613	7290	2015	OTHER CURRENT EXPENDITURES	A	\$ 465.24	\$ 465.24
PSD 613	7299	2015	OTHER CURRENT EXPENDITURES	A	\$ 1,846.64	\$ 1,846.64
PSD 613	7704	2015	MACHINERY AND EQUIPMENT	A	\$ 9,898.24	\$ 9,898.24
PSD 613	7705	2015	MACHINERY AND EQUIPMENT	A	\$ 3,900.00	\$ 3,900.00
PSD 613	7712	2015	MACHINERY AND EQUIPMENT	A	\$ 12,970.23	\$ 12,970.23

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Prog ID	Sub-Org	FY	Description (Salary, Utility, Supplies, Other)	MOF	Budgeted Amount	Actual Amount
PSD 613	2001	2015	PERSONAL SERVICES-PAYROLL	B	\$ 443,788.73	\$ 443,788.73
PSD 613	2002	2015	PERSONAL SERVICES-PAYROLL	B	\$ 376.59	\$ 376.59
PSD 613	2003	2015	PERSONAL SERVICES-PAYROLL	B	\$ 236.47	\$ 236.47
PSD 613	2034	2015	PERSONAL SERVICES-PAYROLL	B	\$ 78,176.97	\$ 78,176.97
PSD 613	2036	2015	PERSONAL SERVICES-PAYROLL	B	\$ 10.76	\$ 10.76
PSD 613	2037	2015	PERSONAL SERVICES-PAYROLL	B	\$ 27,585.16	\$ 27,585.16
PSD 613	2038	2015	PERSONAL SERVICES-PAYROLL	B	\$ 389.62	\$ 389.62
PSD 613	2039	2015	PERSONAL SERVICES-PAYROLL	B	\$ 34,818.23	\$ 34,818.23
PSD 613	2043	2015	PERSONAL SERVICES-PAYROLL	B	\$ 6,451.59	\$ 6,451.59
PSD 613	2044	2015	PERSONAL SERVICES-PAYROLL	B	\$ 48,245.61	\$ 48,245.61
PSD 613	2045	2015	PERSONAL SERVICES-PAYROLL	B	\$ 5,802.58	\$ 5,802.58
PSD 613	2046	2015	PERSONAL SERVICES-PAYROLL	B	\$ 472.14	\$ 472.14
PSD 613	2047	2015	PERSONAL SERVICES-PAYROLL	B	\$ 2,615.92	\$ 2,615.92
PSD 613	3201	2015	OFFICE SUPPLIES	B	\$ 90.00	\$ 90.00
PSD 613	3203	2015	OFFICE SUPPLIES	B	\$ 985.52	\$ 985.52
PSD 613	3290	2015	OFFICE SUPPLIES	B	\$ 164.00	\$ 164.00
PSD 613	3510	2015	DUES AND SUBSCRIPTIONS	B	\$ 3,155.88	\$ 3,155.88
PSD 613	3720	2015	POSTAGE	B	\$ 274.16	\$ 274.16
PSD 613	3802	2015	TELEPHONE AND TELEGRAPH	B	\$ 106.48	\$ 106.48
PSD 613	3810	2015	TELEPHONE AND TELEGRAPH	B	\$ 5,506.15	\$ 5,506.15
PSD 613	3812	2015	TELEPHONE AND TELEGRAPH	B	\$ 813.91	\$ 813.91
PSD 613	4210	2015	TRANSPORTATION, INTRA-STATE	B	\$ 213.00	\$ 213.00
PSD 613	4410	2015	TRANSPORTATION, OUT-OF-STATE	B	\$ 1,068.54	\$ 1,068.54
PSD 613	4510	2015	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	B	\$ 2,415.10	\$ 2,415.10
PSD 613	4810	2015	OTHER TRAVEL	B	\$ 29.75	\$ 29.75
PSD 613	6810	2015	JUDGMENT AND CLAIMS	B	\$ 40,194.28	\$ 40,194.28
PSD 613	7197	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	B	\$ 3,557.40	\$ 3,557.40
PSD 613	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	B	\$ 7,630.95	\$ 7,630.95

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 613	7202	2015	OTHER CURRENT EXPENDITURES	B	\$ 90,594.00	\$ 90,594.00
PSD 613	7203	2015	OTHER CURRENT EXPENDITURES	B	\$ 824.00	\$ 824.00
PSD 613	7299	2015	OTHER CURRENT EXPENDITURES	B	\$ 347.90	\$ 347.90
PSD 808	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 1,284.56	\$ 1,284.56
PSD 808	2001	2015	PERSONAL SERVICES-BASE SALARY	A	\$ 388,130.60	\$ 388,130.60
PSD 808	2002	2015	PERSONAL SERVICES-OVERTIME	A	\$ 2,312.68	\$ 2,312.68
PSD 808	2006	2015	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 17.33	\$ 17.33
PSD 808	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 11,904.50	\$ 11,904.50
PSD 808	2011	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 20.00	\$ 20.00
PSD 808	2030	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 9,736.65	\$ 9,736.65
PSD 808	3020	2015	OPERATING SUPPLIES	A	\$ 378.13	\$ 378.13
PSD 808	3050	2015	OPERATING SUPPLIES	A	\$ 2,880.00	\$ 2,880.00
PSD 808	3201	2015	OFFICE SUPPLIES	A	\$ 300.00	\$ 300.00
PSD 808	3203	2015	OFFICE SUPPLIES	A	\$ 4,903.63	\$ 4,903.63
PSD 808	3290	2015	OFFICE SUPPLIES	A	\$ 1,728.04	\$ 1,728.04
PSD 808	3410	2015	OTHER SUPPLIES	A	\$ 453.04	\$ 453.04
PSD 808	3510	2015	DUES AND SUBSCRIPTIONS	A	\$ 3,601.72	\$ 3,601.72
PSD 808	3620	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 184.27	\$ 184.27
PSD 808	3710	2015	POSTAGE	A	\$ 500.76	\$ 500.76
PSD 808	3720	2015	POSTAGE	A	\$ 4,500.00	\$ 4,500.00
PSD 808	3790	2015	POSTAGE	A	\$ 150.31	\$ 150.31
PSD 808	3802	2015	TELEPHONE AND TELEGRAPH	A	\$ 405.86	\$ 405.86
PSD 808	3809	2015	TELEPHONE AND TELEGRAPH	A	\$ 2,796.18	\$ 2,796.18
PSD 808	3810	2015	TELEPHONE AND TELEGRAPH	A	\$ 4,636.69	\$ 4,636.69
PSD 808	3812	2015	TELEPHONE AND TELEGRAPH	A	\$ 2,967.87	\$ 2,967.87
PSD 808	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 794.99	\$ 794.99
PSD 808	4410	2015	TRANSPORTATION, OUT-OF-STATE	A	\$ 39,829.07	\$ 39,829.07
PSD 808	4510	2015	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 29,622.08	\$ 29,622.08
PSD 808	4610	2015	HIRE OF PASSENGER CARS	A	\$ 7,609.89	\$ 7,609.89
PSD 808	4710	2015	MOTOR POOL CARS	A	\$ 100.00	\$ 100.00

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PSD 808	5510	2015	RENTAL OF LAND AND BUILDING	A	\$ 2,650.47	\$ 2,650.47
PSD 808	5805	2015	REPAIRS AND MAINTENANCE	A	\$ 957.44	\$ 957.44
PSD 808	5830	2015	REPAIRS AND MAINTENANCE	A	\$ 20.00	\$ 20.00
PSD 808	5840	2015	REPAIRS AND MAINTENANCE	A	\$ 70,128.00	\$ 70,128.00
PSD 808	5910	2015	INSURANCE	A	\$ 250.00	\$ 250.00
PSD 808	6601	2015	PUBLIC ASSISTANCE	A	\$ 175,689.42	\$ 175,689.42
PSD 808	6602	2015	PUBLIC ASSISTANCE	A	\$ 8,597.27	\$ 8,597.27
PSD 808	6605	2015	PUBLIC ASSISTANCE	A	\$ 44,175.53	\$ 44,175.53
PSD 808	6620	2015	PUBLIC ASSISTANCE	A	\$ 1,469,253.07	\$ 1,469,253.07
PSD 808	7108	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 1,864,804.20	\$ 1,864,804.20
PSD 808	7119	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 256.00	\$ 256.00
PSD 808	7120	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 5,972.81	\$ 5,972.81
PSD 808	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 48,753.00	\$ 48,753.00
PSD 808	7203	2015	OTHER CURRENT EXPENDITURES	A	\$ 1,425.00	\$ 1,425.00
PSD 808	7204	2015	OTHER CURRENT EXPENDITURES	A	\$ 42,845,510.15	\$ 42,845,510.15
PSD 808	7299	2015	OTHER CURRENT EXPENDITURES	A	\$ 228.20	\$ 228.20
PSD 808	7300	2015	INTEREST ON LATE PAYMENTS	A	\$ 5,290.09	\$ 5,290.09
PSD 900	2000	2015	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 109,609.00	\$ 109,609.00
PSD 900	2001	2015	PERSONAL SERVICES-BASE SALARY	A	\$ 6,662,445.67	\$ 6,662,445.67
PSD 900	2002	2015	PERSONAL SERVICES-OVERTIME	A	\$ 192,718.83	\$ 192,718.83
PSD 900	2003	2015	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 1,331.50	\$ 1,331.50
PSD 900	2006	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 726.84	\$ 726.84
PSD 900	2007	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 40,146.22	\$ 40,146.22
PSD 900	2009	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 48.00	\$ 48.00
PSD 900	2011	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 960.00	\$ 960.00
PSD 900	2012	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 6,348.00	\$ 6,348.00

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PSD 900	2016	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 2,748.00	\$ 2,748.00
PSD 900	2026	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 3,996.63	\$ 3,996.63
PSD 900	2030	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 36,830.42	\$ 36,830.42
PSD 900	2910	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 110,285.59	\$ 110,285.59
PSD 900	2990	2015	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 34,958.86	\$ 34,958.86
PSD 900	3005	2015	OPERATING SUPPLIES	A	\$ 2,539.92	\$ 2,539.92
PSD 900	3010	2015	OPERATING SUPPLIES	A	\$ 29,275.87	\$ 29,275.87
PSD 900	3012	2015	OPERATING SUPPLIES	A	\$ 5,126.20	\$ 5,126.20
PSD 900	3014	2015	OPERATING SUPPLIES	A	\$ 9,724.50	\$ 9,724.50
PSD 900	3020	2015	OPERATING SUPPLIES	A	\$ 18,808.09	\$ 18,808.09
PSD 900	3021	2015	OPERATING SUPPLIES	A	\$ 518.96	\$ 518.96
PSD 900	3050	2015	OPERATING SUPPLIES	A	\$ 4,417.48	\$ 4,417.48
PSD 900	3060	2015	OPERATING SUPPLIES	A	\$ 512,943.30	\$ 512,943.30
PSD 900	3070	2015	OPERATING SUPPLIES	A	\$ 37.91	\$ 37.91
PSD 900	3090	2015	OPERATING SUPPLIES	A	\$ 424.45	\$ 424.45
PSD 900	3110	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 3,164.77	\$ 3,164.77
PSD 900	3190	2015	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 5,316.23	\$ 5,316.23
PSD 900	3202	2015	OFFICE SUPPLIES	A	\$ 5,633.64	\$ 5,633.64
PSD 900	3203	2015	OFFICE SUPPLIES	A	\$ 64,914.35	\$ 64,914.35
PSD 900	3204	2015	OFFICE SUPPLIES	A	\$ 46,122.36	\$ 46,122.36
PSD 900	3210	2015	OFFICE SUPPLIES	A	\$ 13,922.60	\$ 13,922.60
PSD 900	3290	2015	OFFICE SUPPLIES	A	\$ 23,873.19	\$ 23,873.19
PSD 900	3299	2015	OFFICE SUPPLIES	A	\$ 1,173.73	\$ 1,173.73
PSD 900	3390	2015	FOOD SUPPLIES	A	\$ 156.98	\$ 156.98
PSD 900	3410	2015	OTHER SUPPLIES	A	\$ 26,086.70	\$ 26,086.70
PSD 900	3411	2015	OTHER SUPPLIES	A	\$ 15,083.24	\$ 15,083.24
PSD 900	3510	2015	DUES AND SUBSCRIPTIONS	A	\$ 6,892.00	\$ 6,892.00
PSD 900	3610	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 610.28	\$ 610.28
PSD 900	3620	2015	FREIGHT AND DELIVERY CHARGES	A	\$ 3,862.38	\$ 3,862.38
PSD 900	3710	2015	POSTAGE	A	\$ 12,578.45	\$ 12,578.45
PSD 900	3720	2015	POSTAGE	A	\$ 2,470.16	\$ 2,470.16

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PSD 900	3790	2015	POSTAGE	A	\$ 593.15	\$ 593.15
PSD 900	3801	2015	TELEPHONE AND TELEGRAPH	A	\$ 30.68	\$ 30.68
PSD 900	3802	2015	TELEPHONE AND TELEGRAPH	A	\$ 1,498.67	\$ 1,498.67
PSD 900	3803	2015	TELEPHONE AND TELEGRAPH	A	\$ 54,533.31	\$ 54,533.31
PSD 900	3804	2015	TELEPHONE AND TELEGRAPH	A	\$ 7,732.94	\$ 7,732.94
PSD 900	3806	2015	TELEPHONE AND TELEGRAPH	A	\$ 35,039.58	\$ 35,039.58
PSD 900	3809	2015	TELEPHONE AND TELEGRAPH	A	\$ 15,639.83	\$ 15,639.83
PSD 900	3810	2015	TELEPHONE AND TELEGRAPH	A	\$ 79,838.47	\$ 79,838.47
PSD 900	3890	2015	TELEPHONE AND TELEGRAPH	A	\$ 4,690.78	\$ 4,690.78
PSD 900	3910	2015	PRINTING AND BINDING	A	\$ 1,720.00	\$ 1,720.00
PSD 900	4010	2015	ADVERTISING	A	\$ 17,493.95	\$ 17,493.95
PSD 900	4110	2015	CAR MILEAGE	A	\$ 17,142.61	\$ 17,142.61
PSD 900	4200	2015	TRANSPORTATION, INTRA-STATE	A	\$ 9.99	\$ 9.99
PSD 900	4210	2015	TRANSPORTATION, INTRA-STATE	A	\$ 204,133.35	\$ 204,133.35
PSD 900	4290	2015	TRANSPORTATION, INTRA-STATE	A	\$ 99.30	\$ 99.30
PSD 900	4310	2015	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 323,897.08	\$ 323,897.08
PSD 900	4410	2015	TRANSPORTATION, OUT-OF-STATE	A	\$ 16,542.34	\$ 16,542.34
PSD 900	4420	2015	TRANSPORTATION, OUT-OF-STATE	A	\$ 1,859.20	\$ 1,859.20
PSD 900	4510	2015	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 24,258.91	\$ 24,258.91
PSD 900	4521	2015	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 15.80	\$ 15.80
PSD 900	4610	2015	HIRE OF PASSENGER CARS	A	\$ 40,126.67	\$ 40,126.67
PSD 900	4710	2015	MOTOR POOL CARS	A	\$ 300.00	\$ 300.00
PSD 900	4805	2015	OTHER TRAVEL	A	\$ 268.00	\$ 268.00
PSD 900	4810	2015	OTHER TRAVEL	A	\$ 80.00	\$ 80.00
PSD 900	5510	2015	RENTAL OF LAND AND BUILDING	A	\$ 1,092,741.51	\$ 1,092,741.51
PSD 900	5605	2015	RENTAL OF EQUIPMENT	A	\$ 109.74	\$ 109.74
PSD 900	5690	2015	RENTAL OF EQUIPMENT	A	\$ 366.49	\$ 366.49
PSD 900	5710	2015	OTHER RENTALS	A	\$ 1,015.68	\$ 1,015.68
PSD 900	5805	2015	REPAIRS AND MAINTENANCE	A	\$ 7,296.63	\$ 7,296.63
PSD 900	5808	2015	REPAIRS AND MAINTENANCE	A	\$ 78.89	\$ 78.89
PSD 900	5810	2015	REPAIRS AND MAINTENANCE	A	\$ 271.31	\$ 271.31

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PSD 900	5820	2015	REPAIRS AND MAINTENANCE	A	\$ 12,567.35	\$ 12,567.35
PSD 900	5830	2015	REPAIRS AND MAINTENANCE	A	\$ 20,364.65	\$ 20,364.65
PSD 900	5840	2015	REPAIRS AND MAINTENANCE	A	\$ 33,628.89	\$ 33,628.89
PSD 900	5870	2015	REPAIRS AND MAINTENANCE	A	\$ 632.99	\$ 632.99
PSD 900	5890	2015	REPAIRS AND MAINTENANCE	A	\$ 305,295.89	\$ 305,295.89
PSD 900	5910	2015	INSURANCE	A	\$ 2,875.00	\$ 2,875.00
PSD 900	6620	2015	PUBLIC ASSISTANCE	A	\$ 99.00	\$ 99.00
PSD 900	6730	2015	WORKERS' COMPENSATION PAYMENTS	A	\$ 25,706.94	\$ 25,706.94
PSD 900	6810	2015	JUDGMENT AND CLAIMS	A	\$ 30,000.00	\$ 30,000.00
PSD 900	7108	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 14,569.81	\$ 14,569.81
PSD 900	7112	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 43,923.59	\$ 43,923.59
PSD 900	7129	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 1,493.20	\$ 1,493.20
PSD 900	7191	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 758.64	\$ 758.64
PSD 900	7192	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 24,008.00	\$ 24,008.00
PSD 900	7197	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 126,473.98	\$ 126,473.98
PSD 900	7198	2015	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 1,527,103.01	\$ 1,527,103.01
PSD 900	7201	2015	OTHER CURRENT EXPENDITURES	A	\$ 6,529.40	\$ 6,529.40
PSD 900	7203	2015	OTHER CURRENT EXPENDITURES	A	\$ 67,084.88	\$ 67,084.88
PSD 900	7204	2015	OTHER CURRENT EXPENDITURES	A	\$ 66,070.68	\$ 66,070.68
PSD 900	7205	2015	OTHER CURRENT EXPENDITURES	A	\$ 2,766.00	\$ 2,766.00
PSD 900	7206	2015	OTHER CURRENT EXPENDITURES	A	\$ 1,260.00	\$ 1,260.00
PSD 900	7290	2015	OTHER CURRENT EXPENDITURES	A	\$ 3,804.17	\$ 3,804.17
PSD 900	7300	2015	INTEREST ON LATE PAYMENTS	A	\$ 4,110.48	\$ 4,110.48
PSD 900	7704	2015	MACHINERY AND EQUIPMENT	A	\$ 86,596.21	\$ 86,596.21

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 900	7706	2015	MACHINERY AND EQUIPMENT	A	\$ 6,264.10	\$ 6,264.10
PSD 900	7709	2015	MACHINERY AND EQUIPMENT	A	\$ 2,336.62	\$ 2,336.62
PSD 900	7718	2015	MACHINERY AND EQUIPMENT	A	\$ 34,165.85	\$ 34,165.85
PSD 900	7719	2015	MACHINERY AND EQUIPMENT	A	\$ 956.62	\$ 956.62
PSD 900	7721	2015	MACHINERY AND EQUIPMENT	A	\$ 752.38	\$ 752.38
PSD 900	7750	2015	MACHINERY AND EQUIPMENT	A	\$ 82.29	\$ 82.29
PSD 900	7760	2015	MACHINERY AND EQUIPMENT	A	\$ 276,068.33	\$ 276,068.33
PSD 900	7780	2015	MACHINERY AND EQUIPMENT	A	\$ 133,750.00	\$ 133,750.00
PSD 900	7784	2015	MACHINERY AND EQUIPMENT	A	\$ 274,810.40	\$ 274,810.40
PSD 900	7790	2015	MACHINERY AND EQUIPMENT	A	\$ 7,479.65	\$ 7,479.65
PSD 900	9130	2015	MISCELLANEOUS	A	\$ (316.02)	\$ (316.02)
PSD 402	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 103,041.60	\$ 103,041.60
PSD 402	2001	2016	PERSONAL SERVICES-BASE SALARY	A	\$ 19,962,564.62	\$ 19,962,564.62
PSD 402	2002	2016	PERSONAL SERVICES-OVERTIME	A	\$ 709,981.62	\$ 709,981.62
PSD 402	2003	2016	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 496,993.77	\$ 496,993.77
PSD 402	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 211,801.77	\$ 211,801.77
PSD 402	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 42,168.04	\$ 42,168.04
PSD 402	2008	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 26.25	\$ 26.25
PSD 402	2009	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 321.00	\$ 321.00
PSD 402	2012	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 3,752.50	\$ 3,752.50
PSD 402	2014	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 600.00	\$ 600.00
PSD 402	2015	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,092.00	\$ 1,092.00
PSD 402	2021	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 20,427.98	\$ 20,427.98
PSD 402	2026	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 97,978.86	\$ 97,978.86
PSD 402	2030	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 42,281.17	\$ 42,281.17
PSD 402	3005	2016	OPERATING SUPPLIES	A	\$ 144,313.14	\$ 144,313.14
PSD 402	3020	2016	OPERATING SUPPLIES	A	\$ 20,981.21	\$ 20,981.21
PSD 402	3021	2016	OPERATING SUPPLIES	A	\$ 16,057.96	\$ 16,057.96
PSD 402	3040	2016	OPERATING SUPPLIES	A	\$ 74,989.93	\$ 74,989.93
PSD 402	3070	2016	OPERATING SUPPLIES	A	\$ 2,987.11	\$ 2,987.11

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PSD 402	3110	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 45,866.85	\$ 45,866.85
PSD 402	3190	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 1,546.62	\$ 1,546.62
PSD 402	3202	2016	OFFICE SUPPLIES	A	\$ 9,225.03	\$ 9,225.03
PSD 402	3203	2016	OFFICE SUPPLIES	A	\$ 37,589.28	\$ 37,589.28
PSD 402	3204	2016	OFFICE SUPPLIES	A	\$ 11,487.10	\$ 11,487.10
PSD 402	3210	2016	OFFICE SUPPLIES	A	\$ 2,589.11	\$ 2,589.11
PSD 402	3290	2016	OFFICE SUPPLIES	A	\$ 13,058.46	\$ 13,058.46
PSD 402	3410	2016	OTHER SUPPLIES	A	\$ 6,646.06	\$ 6,646.06
PSD 402	3510	2016	DUES AND SUBSCRIPTIONS	A	\$ 265.20	\$ 265.20
PSD 402	3610	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 758.95	\$ 758.95
PSD 402	3620	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 104.76	\$ 104.76
PSD 402	3710	2016	POSTAGE	A	\$ 4,806.40	\$ 4,806.40
PSD 402	3720	2016	POSTAGE	A	\$ 418.04	\$ 418.04
PSD 402	3790	2016	POSTAGE	A	\$ 436.69	\$ 436.69
PSD 402	3802	2016	TELEPHONE AND TELEGRAPH	A	\$ 1,327.95	\$ 1,327.95
PSD 402	3803	2016	TELEPHONE AND TELEGRAPH	A	\$ 15,574.38	\$ 15,574.38
PSD 402	3806	2016	TELEPHONE AND TELEGRAPH	A	\$ 2,447.97	\$ 2,447.97
PSD 402	3809	2016	TELEPHONE AND TELEGRAPH	A	\$ 3,416.67	\$ 3,416.67
PSD 402	3810	2016	TELEPHONE AND TELEGRAPH	A	\$ 75,144.18	\$ 75,144.18
PSD 402	3890	2016	TELEPHONE AND TELEGRAPH	A	\$ 7,710.95	\$ 7,710.95
PSD 402	4110	2016	CAR MILEAGE	A	\$ 2,916.38	\$ 2,916.38
PSD 402	5010	2016	ELECTRICITY	A	\$ 865,119.53	\$ 865,119.53
PSD 402	5110	2016	GAS	A	\$ 78,500.42	\$ 78,500.42
PSD 402	5210	2016	WATER	A	\$ 415,385.80	\$ 415,385.80
PSD 402	5310	2016	SEWER	A	\$ 906,908.99	\$ 906,908.99
PSD 402	5510	2016	RENTAL OF LAND AND BUILDING	A	\$ 180.00	\$ 180.00
PSD 402	5690	2016	RENTAL OF EQUIPMENT	A	\$ 323.95	\$ 323.95
PSD 402	5805	2016	REPAIRS AND MAINTENANCE	A	\$ 2,513.08	\$ 2,513.08
PSD 402	5810	2016	REPAIRS AND MAINTENANCE	A	\$ 236,975.92	\$ 236,975.92
PSD 402	5830	2016	REPAIRS AND MAINTENANCE	A	\$ 479.28	\$ 479.28
PSD 402	5890	2016	REPAIRS AND MAINTENANCE	A	\$ 356,540.78	\$ 356,540.78

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PSD 402	5910	2016	INSURANCE	A	\$ 3,125.00	\$ 3,125.00
PSD 402	6601	2016	PUBLIC ASSISTANCE	A	\$ 127,963.14	\$ 127,963.14
PSD 402	6602	2016	PUBLIC ASSISTANCE	A	\$ 25,200.75	\$ 25,200.75
PSD 402	6605	2016	PUBLIC ASSISTANCE	A	\$ 27,059.66	\$ 27,059.66
PSD 402	6620	2016	PUBLIC ASSISTANCE	A	\$ 2,109.40	\$ 2,109.40
PSD 402	6730	2016	WORKERS' COMPENSATION PAYMENTS	A	\$ 380,934.74	\$ 380,934.74
PSD 402	7110	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 552.49	\$ 552.49
PSD 402	7112	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 75.00	\$ 75.00
PSD 402	7129	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 75,814.00	\$ 75,814.00
PSD 402	7203	2016	OTHER CURRENT EXPENDITURES	A	\$ 455.00	\$ 455.00
PSD 402	7204	2016	OTHER CURRENT EXPENDITURES	A	\$ 30,910.26	\$ 30,910.26
PSD 402	7205	2016	OTHER CURRENT EXPENDITURES	A	\$ 82,467.00	\$ 82,467.00
PSD 402	7290	2016	OTHER CURRENT EXPENDITURES	A	\$ 1,145,569.84	\$ 1,145,569.84
PSD 402	7300	2016	INTEREST ON LATE PAYMENTS	A	\$ 16,433.50	\$ 16,433.50
PSD 402	7719	2016	MACHINERY AND EQUIPMENT	A	\$ 1,566.49	\$ 1,566.49
PSD 403	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 134,514.31	\$ 134,514.31
PSD 403	2001	2016	PERSONAL SERVICES-BASE SALARY	A	\$ 3,468,186.30	\$ 3,468,186.30
PSD 403	2002	2016	PERSONAL SERVICES-OVERTIME	A	\$ 288,149.13	\$ 288,149.13
PSD 403	2003	2016	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 96,505.77	\$ 96,505.77
PSD 403	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 53,248.51	\$ 53,248.51
PSD 403	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 38,622.69	\$ 38,622.69
PSD 403	2009	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 397.88	\$ 397.88
PSD 403	2011	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 30.00	\$ 30.00
PSD 403	2026	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 14,132.31	\$ 14,132.31
PSD 403	2030	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 26,305.48	\$ 26,305.48
PSD 403	3005	2016	OPERATING SUPPLIES	A	\$ 21,019.62	\$ 21,019.62
PSD 403	3012	2016	OPERATING SUPPLIES	A	\$ (140.75)	\$ (140.75)

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PSD 403	3020	2016	OPERATING SUPPLIES	A	\$ 65,354.84	\$ 65,354.84
PSD 403	3021	2016	OPERATING SUPPLIES	A	\$ 50,130.24	\$ 50,130.24
PSD 403	3030	2016	OPERATING SUPPLIES	A	\$ 2,798.48	\$ 2,798.48
PSD 403	3040	2016	OPERATING SUPPLIES	A	\$ 2,743.05	\$ 2,743.05
PSD 403	3050	2016	OPERATING SUPPLIES	A	\$ 5,959.62	\$ 5,959.62
PSD 403	3070	2016	OPERATING SUPPLIES	A	\$ 5,937.25	\$ 5,937.25
PSD 403	3090	2016	OPERATING SUPPLIES	A	\$ 78,462.68	\$ 78,462.68
PSD 403	3110	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 58,795.49	\$ 58,795.49
PSD 403	3190	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 27,854.35	\$ 27,854.35
PSD 403	3202	2016	OFFICE SUPPLIES	A	\$ 2,277.88	\$ 2,277.88
PSD 403	3203	2016	OFFICE SUPPLIES	A	\$ 4,009.11	\$ 4,009.11
PSD 403	3210	2016	OFFICE SUPPLIES	A	\$ 3,163.11	\$ 3,163.11
PSD 403	3290	2016	OFFICE SUPPLIES	A	\$ 19,130.39	\$ 19,130.39
PSD 403	3410	2016	OTHER SUPPLIES	A	\$ 22,395.04	\$ 22,395.04
PSD 403	3510	2016	DUES AND SUBSCRIPTIONS	A	\$ 1,968.02	\$ 1,968.02
PSD 403	3610	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 67.38	\$ 67.38
PSD 403	3620	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 3,410.62	\$ 3,410.62
PSD 403	3710	2016	POSTAGE	A	\$ (715.50)	\$ (715.50)
PSD 403	3720	2016	POSTAGE	A	\$ 831.24	\$ 831.24
PSD 403	3790	2016	POSTAGE	A	\$ 4,510.00	\$ 4,510.00
PSD 403	3801	2016	TELEPHONE AND TELEGRAPH	A	\$ 2,144.74	\$ 2,144.74
PSD 403	3809	2016	TELEPHONE AND TELEGRAPH	A	\$ 2,620.12	\$ 2,620.12
PSD 403	3810	2016	TELEPHONE AND TELEGRAPH	A	\$ 4,679.42	\$ 4,679.42
PSD 403	4190	2016	CAR MILEAGE	A	\$ (15.64)	\$ (15.64)
PSD 403	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 10,820.73	\$ 10,820.73
PSD 403	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 5,452.61	\$ 5,452.61
PSD 403	4410	2016	TRANSPORTATION, OUT-OF-STATE	A	\$ 949.76	\$ 949.76
PSD 403	4510	2016	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 1,910.51	\$ 1,910.51
PSD 403	4610	2016	HIRE OF PASSENGER CARS	A	\$ 353.50	\$ 353.50
PSD 403	5010	2016	ELECTRICITY	A	\$ 284,047.81	\$ 284,047.81
PSD 403	5110	2016	GAS	A	\$ 5,964.32	\$ 5,964.32

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PSD 403	5210	2016	WATER	A	\$ 5,869.26	\$ 5,869.26
PSD 403	5690	2016	RENTAL OF EQUIPMENT	A	\$ 3,529.22	\$ 3,529.22
PSD 403	5805	2016	REPAIRS AND MAINTENANCE	A	\$ 976.57	\$ 976.57
PSD 403	5810	2016	REPAIRS AND MAINTENANCE	A	\$ 3,203.34	\$ 3,203.34
PSD 403	5820	2016	REPAIRS AND MAINTENANCE	A	\$ 1,125.00	\$ 1,125.00
PSD 403	5830	2016	REPAIRS AND MAINTENANCE	A	\$ 4,667.42	\$ 4,667.42
PSD 403	5890	2016	REPAIRS AND MAINTENANCE	A	\$ 2,734.38	\$ 2,734.38
PSD 403	5910	2016	INSURANCE	A	\$ 2,900.00	\$ 2,900.00
PSD 403	6601	2016	PUBLIC ASSISTANCE	A	\$ 32,510.77	\$ 32,510.77
PSD 403	6605	2016	PUBLIC ASSISTANCE	A	\$ 67,621.15	\$ 67,621.15
PSD 403	6730	2016	WORKERS' COMPENSATION PAYMENTS	A	\$ 9,071.90	\$ 9,071.90
PSD 403	7116	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 610.00	\$ 610.00
PSD 403	7129	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 96,423.36	\$ 96,423.36
PSD 403	7198	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 5,739.94	\$ 5,739.94
PSD 403	7203	2016	OTHER CURRENT EXPENDITURES	A	\$ 275.00	\$ 275.00
PSD 403	7205	2016	OTHER CURRENT EXPENDITURES	A	\$ 13,475.00	\$ 13,475.00
PSD 403	7299	2016	OTHER CURRENT EXPENDITURES	A	\$ 1,539.71	\$ 1,539.71
PSD 403	7300	2016	INTEREST ON LATE PAYMENTS	A	\$ 63.69	\$ 63.69
PSD 403	7790	2016	MACHINERY AND EQUIPMENT	A	\$ 17,498.04	\$ 17,498.04
PSD 404	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 51,438.18	\$ 51,438.18
PSD 404	2001	2016	PERSONAL SERVICES-BASE SALARY	A	\$ 5,030,422.43	\$ 5,030,422.43
PSD 404	2002	2016	PERSONAL SERVICES-OVERTIME	A	\$ 210,117.88	\$ 210,117.88
PSD 404	2003	2016	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 156,524.88	\$ 156,524.88
PSD 404	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 64,643.44	\$ 64,643.44
PSD 404	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 16,177.63	\$ 16,177.63
PSD 404	2011	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 26.22	\$ 26.22
PSD 404	2016	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 21,113.00	\$ 21,113.00

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PSD 404	2026	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 17,181.09	\$ 17,181.09
PSD 404	2030	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 10,959.15	\$ 10,959.15
PSD 404	3005	2016	OPERATING SUPPLIES	A	\$ 33,159.95	\$ 33,159.95
PSD 404	3020	2016	OPERATING SUPPLIES	A	\$ 17,584.03	\$ 17,584.03
PSD 404	3021	2016	OPERATING SUPPLIES	A	\$ 12,911.22	\$ 12,911.22
PSD 404	3030	2016	OPERATING SUPPLIES	A	\$ 2,625.74	\$ 2,625.74
PSD 404	3040	2016	OPERATING SUPPLIES	A	\$ 1,524.59	\$ 1,524.59
PSD 404	3070	2016	OPERATING SUPPLIES	A	\$ 4,411.27	\$ 4,411.27
PSD 404	3090	2016	OPERATING SUPPLIES	A	\$ 7,194.48	\$ 7,194.48
PSD 404	3110	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 29,620.54	\$ 29,620.54
PSD 404	3202	2016	OFFICE SUPPLIES	A	\$ 1,064.76	\$ 1,064.76
PSD 404	3203	2016	OFFICE SUPPLIES	A	\$ 19,314.26	\$ 19,314.26
PSD 404	3204	2016	OFFICE SUPPLIES	A	\$ 4,664.27	\$ 4,664.27
PSD 404	3290	2016	OFFICE SUPPLIES	A	\$ 8,083.40	\$ 8,083.40
PSD 404	3410	2016	OTHER SUPPLIES	A	\$ 88.66	\$ 88.66
PSD 404	3411	2016	OTHER SUPPLIES	A	\$ 5,346.59	\$ 5,346.59
PSD 404	3710	2016	POSTAGE	A	\$ 1,342.44	\$ 1,342.44
PSD 404	3790	2016	POSTAGE	A	\$ 350.00	\$ 350.00
PSD 404	3801	2016	TELEPHONE AND TELEGRAPH	A	\$ 192.27	\$ 192.27
PSD 404	3803	2016	TELEPHONE AND TELEGRAPH	A	\$ 2,630.64	\$ 2,630.64
PSD 404	3809	2016	TELEPHONE AND TELEGRAPH	A	\$ 5,899.57	\$ 5,899.57
PSD 404	3810	2016	TELEPHONE AND TELEGRAPH	A	\$ 20,967.81	\$ 20,967.81
PSD 404	3890	2016	TELEPHONE AND TELEGRAPH	A	\$ 339.05	\$ 339.05
PSD 404	4110	2016	CAR MILEAGE	A	\$ 263.28	\$ 263.28
PSD 404	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 199.99	\$ 199.99
PSD 404	5010	2016	ELECTRICITY	A	\$ 244,979.56	\$ 244,979.56
PSD 404	5110	2016	GAS	A	\$ 44,105.75	\$ 44,105.75
PSD 404	5690	2016	RENTAL OF EQUIPMENT	A	\$ 2,207.30	\$ 2,207.30
PSD 404	5805	2016	REPAIRS AND MAINTENANCE	A	\$ 655.50	\$ 655.50
PSD 404	5810	2016	REPAIRS AND MAINTENANCE	A	\$ 331,350.53	\$ 331,350.53
PSD 404	5820	2016	REPAIRS AND MAINTENANCE	A	\$ 6,638.37	\$ 6,638.37

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 404	5830	2016	REPAIRS AND MAINTENANCE	A	\$ 1,977.39	\$ 1,977.39
PSD 404	5910	2016	INSURANCE	A	\$ 2,625.00	\$ 2,625.00
PSD 404	6601	2016	PUBLIC ASSISTANCE	A	\$ 19,280.79	\$ 19,280.79
PSD 404	6602	2016	PUBLIC ASSISTANCE	A	\$ 19,047.11	\$ 19,047.11
PSD 404	6605	2016	PUBLIC ASSISTANCE	A	\$ 10,705.57	\$ 10,705.57
PSD 404	6620	2016	PUBLIC ASSISTANCE	A	\$ 312.00	\$ 312.00
PSD 404	6730	2016	WORKERS' COMPENSATION PAYMENTS	A	\$ 247,743.78	\$ 247,743.78
PSD 404	7129	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 26,856.09	\$ 26,856.09
PSD 404	7203	2016	OTHER CURRENT EXPENDITURES	A	\$ 225.00	\$ 225.00
PSD 404	7205	2016	OTHER CURRENT EXPENDITURES	A	\$ 19,998.00	\$ 19,998.00
PSD 404	7300	2016	INTEREST ON LATE PAYMENTS	A	\$ 1,353.69	\$ 1,353.69
PSD 404	7704	2016	MACHINERY AND EQUIPMENT	A	\$ 13,613.14	\$ 13,613.14
PSD 404	7718	2016	MACHINERY AND EQUIPMENT	A	\$ 3,063.62	\$ 3,063.62
PSD 405	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 202,900.87	\$ 202,900.87
PSD 405	2001	2016	PERSONAL SERVICES-BASE SALARY	A	\$ 7,643,582.60	\$ 7,643,582.60
PSD 405	2002	2016	PERSONAL SERVICES-OVERTIME	A	\$ 1,393,703.44	\$ 1,393,703.44
PSD 405	2003	2016	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 235,423.50	\$ 235,423.50
PSD 405	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 124,364.10	\$ 124,364.10
PSD 405	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 33,918.88	\$ 33,918.88
PSD 405	2009	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,461.02	\$ 1,461.02
PSD 405	2026	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 38,797.62	\$ 38,797.62
PSD 405	2030	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 11,973.76	\$ 11,973.76
PSD 405	3005	2016	OPERATING SUPPLIES	A	\$ 61,145.48	\$ 61,145.48
PSD 405	3020	2016	OPERATING SUPPLIES	A	\$ 35,557.21	\$ 35,557.21
PSD 405	3021	2016	OPERATING SUPPLIES	A	\$ 1,097.10	\$ 1,097.10
PSD 405	3030	2016	OPERATING SUPPLIES	A	\$ 920.93	\$ 920.93
PSD 405	3040	2016	OPERATING SUPPLIES	A	\$ 82.81	\$ 82.81
PSD 405	3060	2016	OPERATING SUPPLIES	A	\$ 731.01	\$ 731.01
PSD 405	3070	2016	OPERATING SUPPLIES	A	\$ 5,981.24	\$ 5,981.24

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 405	3090	2016	OPERATING SUPPLIES	A	\$ 12,735.04	\$ 12,735.04
PSD 405	3110	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 2,215.94	\$ 2,215.94
PSD 405	3190	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 29,168.38	\$ 29,168.38
PSD 405	3202	2016	OFFICE SUPPLIES	A	\$ 3,910.97	\$ 3,910.97
PSD 405	3203	2016	OFFICE SUPPLIES	A	\$ 9,682.88	\$ 9,682.88
PSD 405	3204	2016	OFFICE SUPPLIES	A	\$ 13,819.38	\$ 13,819.38
PSD 405	3210	2016	OFFICE SUPPLIES	A	\$ 1,077.39	\$ 1,077.39
PSD 405	3290	2016	OFFICE SUPPLIES	A	\$ 14,092.09	\$ 14,092.09
PSD 405	3410	2016	OTHER SUPPLIES	A	\$ 7,961.96	\$ 7,961.96
PSD 405	3411	2016	OTHER SUPPLIES	A	\$ 832.29	\$ 832.29
PSD 405	3710	2016	POSTAGE	A	\$ 5,482.79	\$ 5,482.79
PSD 405	3720	2016	POSTAGE	A	\$ 667.86	\$ 667.86
PSD 405	3790	2016	POSTAGE	A	\$ 139.91	\$ 139.91
PSD 405	3802	2016	TELEPHONE AND TELEGRAPH	A	\$ 1,689.12	\$ 1,689.12
PSD 405	3803	2016	TELEPHONE AND TELEGRAPH	A	\$ 6,819.52	\$ 6,819.52
PSD 405	3809	2016	TELEPHONE AND TELEGRAPH	A	\$ 2,768.45	\$ 2,768.45
PSD 405	3810	2016	TELEPHONE AND TELEGRAPH	A	\$ 25,918.48	\$ 25,918.48
PSD 405	3890	2016	TELEPHONE AND TELEGRAPH	A	\$ 68.38	\$ 68.38
PSD 405	4110	2016	CAR MILEAGE	A	\$ 3,252.00	\$ 3,252.00
PSD 405	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 7,767.79	\$ 7,767.79
PSD 405	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 1,661.04	\$ 1,661.04
PSD 405	4610	2016	HIRE OF PASSENGER CARS	A	\$ 388.40	\$ 388.40
PSD 405	5010	2016	ELECTRICITY	A	\$ 351,313.34	\$ 351,313.34
PSD 405	5110	2016	GAS	A	\$ 86,377.60	\$ 86,377.60
PSD 405	5210	2016	WATER	A	\$ 67,533.57	\$ 67,533.57
PSD 405	5310	2016	SEWER	A	\$ 32,224.28	\$ 32,224.28
PSD 405	5510	2016	RENTAL OF LAND AND BUILDING	A	\$ 1,696.41	\$ 1,696.41
PSD 405	5602	2016	RENTAL OF EQUIPMENT	A	\$ 87.03	\$ 87.03
PSD 405	5690	2016	RENTAL OF EQUIPMENT	A	\$ 3,252.58	\$ 3,252.58
PSD 405	5710	2016	OTHER RENTALS	A	\$ 703.13	\$ 703.13
PSD 405	5805	2016	REPAIRS AND MAINTENANCE	A	\$ 130.21	\$ 130.21

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 405	5810	2016	REPAIRS AND MAINTENANCE	A	\$ 29,840.76	\$ 29,840.76
PSD 405	5820	2016	REPAIRS AND MAINTENANCE	A	\$ 5,878.29	\$ 5,878.29
PSD 405	5830	2016	REPAIRS AND MAINTENANCE	A	\$ 20,760.41	\$ 20,760.41
PSD 405	5890	2016	REPAIRS AND MAINTENANCE	A	\$ 2,977.96	\$ 2,977.96
PSD 405	5910	2016	INSURANCE	A	\$ 2,250.00	\$ 2,250.00
PSD 405	6601	2016	PUBLIC ASSISTANCE	A	\$ 20,311.36	\$ 20,311.36
PSD 405	6605	2016	PUBLIC ASSISTANCE	A	\$ 32,804.38	\$ 32,804.38
PSD 405	6620	2016	PUBLIC ASSISTANCE	A	\$ 30,079.32	\$ 30,079.32
PSD 405	6730	2016	WORKERS' COMPENSATION PAYMENTS	A	\$ 218,522.27	\$ 218,522.27
PSD 405	7108	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 547.00	\$ 547.00
PSD 405	7112	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 641.00	\$ 641.00
PSD 405	7120	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 7,734.43	\$ 7,734.43
PSD 405	7129	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 22,833.85	\$ 22,833.85
PSD 405	7198	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 6,424.13	\$ 6,424.13
PSD 405	7205	2016	OTHER CURRENT EXPENDITURES	A	\$ 35,926.00	\$ 35,926.00
PSD 405	7290	2016	OTHER CURRENT EXPENDITURES	A	\$ 67,500.00	\$ 67,500.00
PSD 405	7300	2016	INTEREST ON LATE PAYMENTS	A	\$ 1,452.65	\$ 1,452.65
PSD 405	7706	2016	MACHINERY AND EQUIPMENT	A	\$ 9,838.50	\$ 9,838.50
PSD 405	7718	2016	MACHINERY AND EQUIPMENT	A	\$ 729.15	\$ 729.15
PSD 405	7750	2016	MACHINERY AND EQUIPMENT	A	\$ 1,500.00	\$ 1,500.00
PSD 406	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 150,826.18	\$ 150,826.18
PSD 406	2001	2016	PERSONAL SERVICES - BASE SALARY	A	\$ 8,622,637.63	\$ 8,622,637.63
PSD 406	2002	2016	PERSONAL SERVICES - OVERTIME	A	\$ 1,195,243.70	\$ 1,195,243.70
PSD 406	2003	2016	PERSONAL SERVICES - HOLIDAY OVERTIME	A	\$ 299,468.24	\$ 299,468.24
PSD 406	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 148,027.47	\$ 148,027.47

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PSD 406	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 37,570.60	\$ 37,570.60
PSD 406	2008	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 587.52	\$ 587.52
PSD 406	2009	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 839.25	\$ 839.25
PSD 406	2011	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ (4.00)	\$ (4.00)
PSD 406	2012	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 384,871.16	\$ 384,871.16
PSD 406	2025	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 196.63	\$ 196.63
PSD 406	2026	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 22,546.28	\$ 22,546.28
PSD 406	2030	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 21,714.95	\$ 21,714.95
PSD 406	3005	2016	OPERATING SUPPLIES	A	\$ 23,541.22	\$ 23,541.22
PSD 406	3020	2016	OPERATING SUPPLIES	A	\$ 7,105.04	\$ 7,105.04
PSD 406	3021	2016	OPERATING SUPPLIES	A	\$ 332.13	\$ 332.13
PSD 406	3040	2016	OPERATING SUPPLIES	A	\$ 10.00	\$ 10.00
PSD 406	3060	2016	OPERATING SUPPLIES	A	\$ 11,163.73	\$ 11,163.73
PSD 406	3070	2016	OPERATING SUPPLIES	A	\$ 853.78	\$ 853.78
PSD 406	3090	2016	OPERATING SUPPLIES	A	\$ 21,886.89	\$ 21,886.89
PSD 406	3110	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 2,996.31	\$ 2,996.31
PSD 406	3190	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 59,743.64	\$ 59,743.64
PSD 406	3201	2016	OFFICE SUPPLIES	A	\$ 77.12	\$ 77.12
PSD 406	3202	2016	OFFICE SUPPLIES	A	\$ 499.10	\$ 499.10
PSD 406	3203	2016	OFFICE SUPPLIES	A	\$ 22,368.53	\$ 22,368.53
PSD 406	3204	2016	OFFICE SUPPLIES	A	\$ 7,149.74	\$ 7,149.74
PSD 406	3210	2016	OFFICE SUPPLIES	A	\$ 1,236.60	\$ 1,236.60
PSD 406	3290	2016	OFFICE SUPPLIES	A	\$ 10,283.46	\$ 10,283.46
PSD 406	3305	2016	FOOD SUPPLIES	A	\$ (479.00)	\$ (479.00)
PSD 406	3410	2016	OTHER SUPPLIES	A	\$ 388.12	\$ 388.12
PSD 406	3620	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 2,426.16	\$ 2,426.16
PSD 406	3710	2016	POSTAGE	A	\$ 3,982.42	\$ 3,982.42
PSD 406	3720	2016	POSTAGE	A	\$ 543.45	\$ 543.45
PSD 406	3790	2016	POSTAGE	A	\$ 7.07	\$ 7.07
PSD 406	3803	2016	TELEPHONE AND TELEGRAPH	A	\$ 823.44	\$ 823.44
PSD 406	3804	2016	TELEPHONE AND TELEGRAPH	A	\$ 18,512.08	\$ 18,512.08

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PSD 406	3805	2016	TELEPHONE AND TELEGRAPH	A	\$ 790.84	\$ 790.84
PSD 406	3809	2016	TELEPHONE AND TELEGRAPH	A	\$ 330.34	\$ 330.34
PSD 406	3810	2016	TELEPHONE AND TELEGRAPH	A	\$ 28,053.98	\$ 28,053.98
PSD 406	3890	2016	TELEPHONE AND TELEGRAPH	A	\$ 4,738.76	\$ 4,738.76
PSD 406	4110	2016	CAR MILEAGE	A	\$ 404.56	\$ 404.56
PSD 406	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 8,564.45	\$ 8,564.45
PSD 406	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 40.00	\$ 40.00
PSD 406	4805	2016	OTHER TRAVEL	A	\$ 268.00	\$ 268.00
PSD 406	5010	2016	ELECTRICITY	A	\$ 552,217.47	\$ 552,217.47
PSD 406	5110	2016	GAS	A	\$ 331,380.62	\$ 331,380.62
PSD 406	5210	2016	WATER	A	\$ 184,943.80	\$ 184,943.80
PSD 406	5310	2016	SEWER	A	\$ 198,134.19	\$ 198,134.19
PSD 406	5410	2016	OTHER UTILITIES	A	\$ 549.50	\$ 549.50
PSD 406	5810	2016	REPAIRS AND MAINTENANCE	A	\$ 9,110.32	\$ 9,110.32
PSD 406	5820	2016	REPAIRS AND MAINTENANCE	A	\$ 3,237.20	\$ 3,237.20
PSD 406	5830	2016	REPAIRS AND MAINTENANCE	A	\$ 964.24	\$ 964.24
PSD 406	5890	2016	REPAIRS AND MAINTENANCE	A	\$ 26,970.76	\$ 26,970.76
PSD 406	5910	2016	INSURANCE	A	\$ 1,890.00	\$ 1,890.00
PSD 406	6601	2016	PUBLIC ASSISTANCE	A	\$ 15,907.10	\$ 15,907.10
PSD 406	6605	2016	PUBLIC ASSISTANCE	A	\$ 2,873.23	\$ 2,873.23
PSD 406	6620	2016	PUBLIC ASSISTANCE	A	\$ 7,492.65	\$ 7,492.65
PSD 406	6730	2016	WORKERS' COMPENSATION PAYMENTS	A	\$ 112,888.56	\$ 112,888.56
PSD 406	7110	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 6,417.61	\$ 6,417.61
PSD 406	7129	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 24,310.96	\$ 24,310.96
PSD 406	7198	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 2,587.99	\$ 2,587.99
PSD 406	7205	2016	OTHER CURRENT EXPENDITURES	A	\$ 39,402.00	\$ 39,402.00
PSD 406	7290	2016	OTHER CURRENT EXPENDITURES	A	\$ 812.79	\$ 812.79
PSD 406	7300	2016	INTEREST ON LATE PAYMENTS	A	\$ 3,248.36	\$ 3,248.36
PSD 406	7705	2016	MACHINERY AND EQUIPMENT	A	\$ 1,253.33	\$ 1,253.33
PSD 406	7784	2016	MACHINERY AND EQUIPMENT	A	\$ 9,700.46	\$ 9,700.46

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 407	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 225,861.65	\$ 225,861.65
PSD 407	2001	2016	PERSONAL SERVICES - BASE SALARY	A	\$ 23,573,475.49	\$ 23,573,475.49
PSD 407	2002	2016	PERSONAL SERVICES - OVERTIME	A	\$ 1,797,270.30	\$ 1,797,270.30
PSD 407	2003	2016	PERSONAL SERVICES - HOLIDAY OVERTIME	A	\$ 756,632.65	\$ 756,632.65
PSD 407	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 332,422.74	\$ 332,422.74
PSD 407	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 146,492.69	\$ 146,492.69
PSD 407	2009	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 619.88	\$ 619.88
PSD 407	2011	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 558.00	\$ 558.00
PSD 407	2016	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 3,984.00	\$ 3,984.00
PSD 407	2021	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 14,320.33	\$ 14,320.33
PSD 407	2026	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 116,411.10	\$ 116,411.10
PSD 407	2030	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 159,854.17	\$ 159,854.17
PSD 407	3005	2016	OPERATING SUPPLIES	A	\$ 200,628.74	\$ 200,628.74
PSD 407	3020	2016	OPERATING SUPPLIES	A	\$ 27,774.94	\$ 27,774.94
PSD 407	3021	2016	OPERATING SUPPLIES	A	\$ 7,565.21	\$ 7,565.21
PSD 407	3040	2016	OPERATING SUPPLIES	A	\$ 2,135.25	\$ 2,135.25
PSD 407	3070	2016	OPERATING SUPPLIES	A	\$ 1,662.85	\$ 1,662.85
PSD 407	3090	2016	OPERATING SUPPLIES	A	\$ 18,908.76	\$ 18,908.76
PSD 407	3190	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 95,782.59	\$ 95,782.59
PSD 407	3201	2016	OFFICE SUPPLIES	A	\$ 210.00	\$ 210.00
PSD 407	3202	2016	OFFICE SUPPLIES	A	\$ 12,549.19	\$ 12,549.19
PSD 407	3203	2016	OFFICE SUPPLIES	A	\$ 67,681.60	\$ 67,681.60
PSD 407	3204	2016	OFFICE SUPPLIES	A	\$ 14,313.33	\$ 14,313.33
PSD 407	3210	2016	OFFICE SUPPLIES	A	\$ 81,650.26	\$ 81,650.26
PSD 407	323	2016	OFFICE SUPPLIES	A	\$ 886.13	\$ 886.13
PSD 407	3290	2016	OFFICE SUPPLIES	A	\$ 12,575.98	\$ 12,575.98
PSD 407	3410	2016	OTHER SUPPLIES	A	\$ 37,216.20	\$ 37,216.20
PSD 407	3510	2016	DUES AND SUBSCRIPTIONS	A	\$ 1,395.86	\$ 1,395.86
PSD 407	3610	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 3,286.52	\$ 3,286.52
PSD 407	3620	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 2,438.73	\$ 2,438.73
PSD 407	3710	2016	POSTAGE	A	\$ 6,182.75	\$ 6,182.75

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PSD 407	3720	2016	POSTAGE	A	\$ 658.35	\$ 658.35
PSD 407	3802	2016	TELEPHONE AND TELEGRAPH	A	\$ 300.00	\$ 300.00
PSD 407	3809	2016	TELEPHONE AND TELEGRAPH	A	\$ 5,602.43	\$ 5,602.43
PSD 407	3810	2016	TELEPHONE AND TELEGRAPH	A	\$ 69,492.69	\$ 69,492.69
PSD 407	3812	2016	TELEPHONE AND TELEGRAPH	A	\$ 96.82	\$ 96.82
PSD 407	3890	2016	TELEPHONE AND TELEGRAPH	A	\$ 9,784.23	\$ 9,784.23
PSD 407	4110	2016	CAR MILEAGE	A	\$ 11,450.48	\$ 11,450.48
PSD 407	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 198.81	\$ 198.81
PSD 407	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 20.00	\$ 20.00
PSD 407	4805	2016	OTHER TRAVEL	A	\$ 597.50	\$ 597.50
PSD 407	5010	2016	ELECTRICITY	A	\$ 1,050,581.31	\$ 1,050,581.31
PSD 407	5110	2016	GAS	A	\$ 292,463.64	\$ 292,463.64
PSD 407	5210	2016	WATER	A	\$ 223,232.99	\$ 223,232.99
PSD 407	5310	2016	SEWER	A	\$ 653,083.82	\$ 653,083.82
PSD 407	5690	2016	RENTAL OF EQUIPMENT	A	\$ 2,123.54	\$ 2,123.54
PSD 407	5805	2016	REPAIRS AND MAINTENANCE	A	\$ 1,181.19	\$ 1,181.19
PSD 407	5810	2016	REPAIRS AND MAINTENANCE	A	\$ 1,102,295.99	\$ 1,102,295.99
PSD 407	5820	2016	REPAIRS AND MAINTENANCE	A	\$ 18,018.93	\$ 18,018.93
PSD 407	5830	2016	REPAIRS AND MAINTENANCE	A	\$ 700.81	\$ 700.81
PSD 407	5890	2016	REPAIRS AND MAINTENANCE	A	\$ 112,954.39	\$ 112,954.39
PSD 407	5910	2016	INSURANCE	A	\$ 3,500.00	\$ 3,500.00
PSD 407	6601	2016	PUBLIC ASSISTANCE	A	\$ 116,837.43	\$ 116,837.43
PSD 407	6602	2016	PUBLIC ASSISTANCE	A	\$ 60,467.28	\$ 60,467.28
PSD 407	6605	2016	PUBLIC ASSISTANCE	A	\$ 131,129.78	\$ 131,129.78
PSD 407	6730	2016	WORKERS' COMPENSATION PAYMENTS	A	\$ 595,701.13	\$ 595,701.13
PSD 407	7112	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 1,291.61	\$ 1,291.61
PSD 407	7116	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 250.00	\$ 250.00
PSD 407	7119	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 481.68	\$ 481.68
PSD 407	7129	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 183,274.03	\$ 183,274.03
PSD 407	7203	2016	OTHER CURRENT EXPENDITURES	A	\$ 100.00	\$ 100.00
PSD 407	7205	2016	OTHER CURRENT EXPENDITURES	A	\$ 100,672.00	\$ 100,672.00

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 407	7290	2016	OTHER CURRENT EXPENDITURES	A	\$ 6.00	\$ 6.00
PSD 407	7299	2016	OTHER CURRENT EXPENDITURES	A	\$ 4,494.41	\$ 4,494.41
PSD 407	7300	2016	INTEREST ON LATE PAYMENTS	A	\$ 85.24	\$ 85.24
PSD 407	7611	2016	BUILDINGS	A	\$ 139,038.44	\$ 139,038.44
PSD 407	7718	2016	MACHINERY AND EQUIPMENT	A	\$ 32,652.87	\$ 32,652.87
PSD 407	7719	2016	MACHINERY AND EQUIPMENT	A	\$ 30,000.00	\$ 30,000.00
PSD 407	7721	2016	MACHINERY AND EQUIPMENT	A	\$ 39,827.17	\$ 39,827.17
PSD 407	7790	2016	MACHINERY AND EQUIPMENT	A	\$ 59,832.84	\$ 59,832.84
PSD 408	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 77,645.65	\$ 77,645.65
PSD 408	2001	2016	PERSONAL SERVICES - BASE SALARY	A	\$ 3,817,961.62	\$ 3,817,961.62
PSD 408	2002	2016	PERSONAL SERVICES - OVERTIME	A	\$ 226,578.97	\$ 226,578.97
PSD 408	2003	2016	PERSONAL SERVICES - HOLIDAY OVERTIME	A	\$ 91,601.12	\$ 91,601.12
PSD 408	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 53,569.27	\$ 53,569.27
PSD 408	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 24,440.51	\$ 24,440.51
PSD 408	2009	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 973.50	\$ 973.50
PSD 408	2011	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 236.00	\$ 236.00
PSD 408	2026	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 12,008.42	\$ 12,008.42
PSD 408	2030	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 21,978.08	\$ 21,978.08
PSD 408	3005	2016	OPERATING SUPPLIES	A	\$ 34,900.36	\$ 34,900.36
PSD 408	3014	2016	OPERATING SUPPLIES	A	\$ 1,031.24	\$ 1,031.24
PSD 408	3020	2016	OPERATING SUPPLIES	A	\$ 8,093.38	\$ 8,093.38
PSD 408	3021	2016	OPERATING SUPPLIES	A	\$ 2,670.07	\$ 2,670.07
PSD 408	3030	2016	OPERATING SUPPLIES	A	\$ 5,239.55	\$ 5,239.55
PSD 408	3040	2016	OPERATING SUPPLIES	A	\$ 437.91	\$ 437.91
PSD 408	3090	2016	OPERATING SUPPLIES	A	\$ 1,532.01	\$ 1,532.01
PSD 408	3110	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 2,560.77	\$ 2,560.77
PSD 408	3190	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 50,241.82	\$ 50,241.82
PSD 408	3202	2016	OFFICE SUPPLIES	A	\$ 4,829.53	\$ 4,829.53
PSD 408	3203	2016	OFFICE SUPPLIES	A	\$ 6,183.43	\$ 6,183.43
PSD 408	3204	2016	OFFICE SUPPLIES	A	\$ 2,858.54	\$ 2,858.54

Department of Public Safety
Operational Expenditures FY15, FY16, FY17

Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 408	3290	2016	OFFICE SUPPLIES	A	\$ 10,608.94	\$ 10,608.94
PSD 408	3410	2016	OTHER SUPPLIES	A	\$ 11,156.07	\$ 11,156.07
PSD 408	3411	2016	OTHER SUPPLIES	A	\$ 4,361.43	\$ 4,361.43
PSD 408	3710	2016	POSTAGE	A	\$ 1,559.39	\$ 1,559.39
PSD 408	3720	2016	POSTAGE	A	\$ 1,213.71	\$ 1,213.71
PSD 408	3802	2016	TELEPHONE AND TELEGRAPH	A	\$ 433.77	\$ 433.77
PSD 408	3803	2016	TELEPHONE AND TELEGRAPH	A	\$ 2,217.59	\$ 2,217.59
PSD 408	3809	2016	TELEPHONE AND TELEGRAPH	A	\$ 2,702.89	\$ 2,702.89
PSD 408	3810	2016	TELEPHONE AND TELEGRAPH	A	\$ 4,125.75	\$ 4,125.75
PSD 408	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 4,473.55	\$ 4,473.55
PSD 408	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 1,410.36	\$ 1,410.36
PSD 408	5010	2016	ELECTRICITY	A	\$ 223,497.59	\$ 223,497.59
PSD 408	5110	2016	GAS	A	\$ 53,000.70	\$ 53,000.70
PSD 408	5210	2016	WATER	A	\$ 96,047.52	\$ 96,047.52
PSD 408	5310	2016	SEWER	A	\$ 96,259.38	\$ 96,259.38
PSD 408	5690	2016	RENTAL OF EQUIPMENT	A	\$ 1,458.20	\$ 1,458.20
PSD 408	5710	2016	OTHER RENTALS	A	\$ 4,739.57	\$ 4,739.57
PSD 408	5805	2016	REPAIRS AND MAINTENANCE	A	\$ 2,145.31	\$ 2,145.31
PSD 408	5810	2016	REPAIRS AND MAINTENANCE	A	\$ 26,710.20	\$ 26,710.20
PSD 408	5820	2016	REPAIRS AND MAINTENANCE	A	\$ 5,644.78	\$ 5,644.78
PSD 408	5830	2016	REPAIRS AND MAINTENANCE	A	\$ 2,727.86	\$ 2,727.86
PSD 408	5840	2016	REPAIRS AND MAINTENANCE	A	\$ 277.08	\$ 277.08
PSD 408	5890	2016	REPAIRS AND MAINTENANCE	A	\$ 2,757.27	\$ 2,757.27
PSD 408	5910	2016	INSURANCE	A	\$ 875.00	\$ 875.00
PSD 408	6602	2016	PUBLIC ASSISTANCE	A	\$ 3,137.21	\$ 3,137.21
PSD 408	6605	2016	PUBLIC ASSISTANCE	A	\$ 61.42	\$ 61.42
PSD 408	6620	2016	PUBLIC ASSISTANCE	A	\$ 10,858.37	\$ 10,858.37
PSD 408	7129	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 34,950.35	\$ 34,950.35
PSD 408	7205	2016	OTHER CURRENT EXPENDITURES	A	\$ 15,862.00	\$ 15,862.00
PSD 408	7299	2016	OTHER CURRENT EXPENDITURES	A	\$ 3,219.15	\$ 3,219.15
PSD 408	7300	2016	INTEREST ON LATE PAYMENTS	A	\$ 301.28	\$ 301.28

Department of Public Safety
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Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 408	7718	2016	MACHINERY AND EQUIPMENT	A	\$ 5,312.09	\$ 5,312.09
PSD 408	7750	2016	MACHINERY AND EQUIPMENT	A	\$ 886.59	\$ 886.59
PSD 408	7790	2016	MACHINERY AND EQUIPMENT	A	\$ 311.41	\$ 311.41
PSD 409	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 54,750.27	\$ 54,750.27
PSD 409	2001	2016	PERSONAL SERVICES-BASE SALARY	A	\$ 5,033,796.69	\$ 5,033,796.69
PSD 409	2002	2016	PERSONAL SERVICES-OVERTIME	A	\$ 899,300.02	\$ 899,300.02
PSD 409	2003	2016	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 110,699.59	\$ 110,699.59
PSD 409	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 77,372.07	\$ 77,372.07
PSD 409	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 55,258.98	\$ 55,258.98
PSD 409	2009	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 66.00	\$ 66.00
PSD 409	2026	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 19,572.56	\$ 19,572.56
PSD 409	2030	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 42,497.15	\$ 42,497.15
PSD 409	3005	2016	OPERATING SUPPLIES	A	\$ 63,407.59	\$ 63,407.59
PSD 409	3010	2016	OPERATING SUPPLIES	A	\$ 616.00	\$ 616.00
PSD 409	3020	2016	OPERATING SUPPLIES	A	\$ 12,875.32	\$ 12,875.32
PSD 409	3021	2016	OPERATING SUPPLIES	A	\$ 574.33	\$ 574.33
PSD 409	3040	2016	OPERATING SUPPLIES	A	\$ 733.56	\$ 733.56
PSD 409	3090	2016	OPERATING SUPPLIES	A	\$ 2,418.56	\$ 2,418.56
PSD 409	3190	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 19,682.77	\$ 19,682.77
PSD 409	3201	2016	OFFICE SUPPLIES	A	\$ 80.00	\$ 80.00
PSD 409	3202	2016	OFFICE SUPPLIES	A	\$ 2,216.51	\$ 2,216.51
PSD 409	3203	2016	OFFICE SUPPLIES	A	\$ 11,548.91	\$ 11,548.91
PSD 409	3204	2016	OFFICE SUPPLIES	A	\$ 9,119.87	\$ 9,119.87
PSD 409	3210	2016	OFFICE SUPPLIES	A	\$ 1,466.67	\$ 1,466.67
PSD 409	3290	2016	OFFICE SUPPLIES	A	\$ 7,417.73	\$ 7,417.73
PSD 409	3410	2016	OTHER SUPPLIES	A	\$ 6,436.75	\$ 6,436.75
PSD 409	3710	2016	POSTAGE	A	\$ 1,324.93	\$ 1,324.93
PSD 409	3802	2016	TELEPHONE AND TELEGRAPH	A	\$ 780.39	\$ 780.39
PSD 409	3803	2016	TELEPHONE AND TELEGRAPH	A	\$ 1,980.46	\$ 1,980.46
PSD 409	3804	2016	TELEPHONE AND TELEGRAPH	A	\$ 219.90	\$ 219.90

Department of Public Safety
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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 409	3809	2016	TELEPHONE AND TELEGRAPH	A	\$ 1,731.63	\$ 1,731.63
PSD 409	3810	2016	TELEPHONE AND TELEGRAPH	A	\$ 35,128.82	\$ 35,128.82
PSD 409	3812	2016	TELEPHONE AND TELEGRAPH	A	\$ 708.20	\$ 708.20
PSD 409	3890	2016	TELEPHONE AND TELEGRAPH	A	\$ 2,825.17	\$ 2,825.17
PSD 409	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 194.99	\$ 194.99
PSD 409	5010	2016	ELECTRICITY	A	\$ 309,913.39	\$ 309,913.39
PSD 409	5110	2016	GAS	A	\$ 85,248.28	\$ 85,248.28
PSD 409	5210	2016	WATER	A	\$ 46,119.18	\$ 46,119.18
PSD 409	5310	2016	SEWER	A	\$ 109,990.51	\$ 109,990.51
PSD 409	5690	2016	RENTAL OF EQUIPMENT	A	\$ 3,433.92	\$ 3,433.92
PSD 409	5805	2016	REPAIRS AND MAINTENANCE	A	\$ 2,588.47	\$ 2,588.47
PSD 409	5810	2016	REPAIRS AND MAINTENANCE	A	\$ 80,591.65	\$ 80,591.65
PSD 409	5820	2016	REPAIRS AND MAINTENANCE	A	\$ 31,914.40	\$ 31,914.40
PSD 409	5830	2016	REPAIRS AND MAINTENANCE	A	\$ 9,649.71	\$ 9,649.71
PSD 409	5910	2016	INSURANCE	A	\$ 1,250.00	\$ 1,250.00
PSD 409	6601	2016	PUBLIC ASSISTANCE	A	\$ 38,030.33	\$ 38,030.33
PSD 409	6602	2016	PUBLIC ASSISTANCE	A	\$ 10,826.84	\$ 10,826.84
PSD 409	6605	2016	PUBLIC ASSISTANCE	A	\$ 22,524.43	\$ 22,524.43
PSD 409	6620	2016	PUBLIC ASSISTANCE	A	\$ 298.00	\$ 298.00
PSD 409	6730	2016	WORKERS' COMPENSATION PAYMENTS	A	\$ 231,951.23	\$ 231,951.23
PSD 409	7119	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 3,424.08	\$ 3,424.08
PSD 409	7129	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 34,500.85	\$ 34,500.85
PSD 409	7198	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 825.00	\$ 825.00
PSD 409	7203	2016	OTHER CURRENT EXPENDITURES	A	\$ 186.46	\$ 186.46
PSD 409	7205	2016	OTHER CURRENT EXPENDITURES	A	\$ 24,381.50	\$ 24,381.50
PSD 409	7300	2016	INTEREST ON LATE PAYMENTS	A	\$ 39.05	\$ 39.05
PSD 409	7790	2016	MACHINERY AND EQUIPMENT	A	\$ 0.01	\$ 0.01

Department of Public Safety
Operational Expenditures FY15, FY16, FY17

Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 410	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 39,995.52	\$ 39,995.52
PSD 410	2001	2016	PERSONAL SERVICES-BASE SALARY	A	\$ 2,663,525.04	\$ 2,663,525.04
PSD 410	2002	2016	PERSONAL SERVICES-OVERTIME	A	\$ 27,836.02	\$ 27,836.02
PSD 410	2006	2016	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 551.90	\$ 551.90
PSD 410	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 5,801.18	\$ 5,801.18
PSD 410	2011	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 706.00	\$ 706.00
PSD 410	2012	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,593.50	\$ 1,593.50
PSD 410	2026	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 29,055.21	\$ 29,055.21
PSD 410	2030	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 43,806.80	\$ 43,806.80
PSD 410	3005	2016	OPERATING SUPPLIES	A	\$ 1,750.99	\$ 1,750.99
PSD 410	3020	2016	OPERATING SUPPLIES	A	\$ 1,677.62	\$ 1,677.62
PSD 410	3021	2016	OPERATING SUPPLIES	A	\$ 171.42	\$ 171.42
PSD 410	3050	2016	OPERATING SUPPLIES	A	\$ 6,785.00	\$ 6,785.00
PSD 410	3070	2016	OPERATING SUPPLIES	A	\$ 467.22	\$ 467.22
PSD 410	3090	2016	OPERATING SUPPLIES	A	\$ 1,320.95	\$ 1,320.95
PSD 410	3110	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 6,720.66	\$ 6,720.66
PSD 410	3201	2016	OFFICE SUPPLIES	A	\$ 181.77	\$ 181.77
PSD 410	3202	2016	OFFICE SUPPLIES	A	\$ 2,093.30	\$ 2,093.30
PSD 410	3203	2016	OFFICE SUPPLIES	A	\$ 29,533.41	\$ 29,533.41
PSD 410	3204	2016	OFFICE SUPPLIES	A	\$ 223.08	\$ 223.08
PSD 410	3210	2016	OFFICE SUPPLIES	A	\$ 13,296.43	\$ 13,296.43
PSD 410	3290	2016	OFFICE SUPPLIES	A	\$ 9,719.65	\$ 9,719.65
PSD 410	3410	2016	OTHER SUPPLIES	A	\$ 27.45	\$ 27.45
PSD 410	3510	2016	DUES AND SUBSCRIPTIONS	A	\$ 165.00	\$ 165.00
PSD 410	3620	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 2,112.25	\$ 2,112.25
PSD 410	3710	2016	POSTAGE	A	\$ 2,334.10	\$ 2,334.10
PSD 410	3720	2016	POSTAGE	A	\$ 450.20	\$ 450.20
PSD 410	3790	2016	POSTAGE	A	\$ 6.73	\$ 6.73
PSD 410	3801	2016	TELEPHONE AND TELEGRAPH	A	\$ 5,055.64	\$ 5,055.64
PSD 410	3802	2016	TELEPHONE AND TELEGRAPH	A	\$ 133.02	\$ 133.02
PSD 410	3805	2016	TELEPHONE AND TELEGRAPH	A	\$ 541.16	\$ 541.16

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 410	3809	2016	TELEPHONE AND TELEGRAPH	A	\$ 1,296.52	\$ 1,296.52
PSD 410	3810	2016	TELEPHONE AND TELEGRAPH	A	\$ 22,357.60	\$ 22,357.60
PSD 410	3812	2016	TELEPHONE AND TELEGRAPH	A	\$ 275.98	\$ 275.98
PSD 410	3890	2016	TELEPHONE AND TELEGRAPH	A	\$ 518.40	\$ 518.40
PSD 410	4110	2016	CAR MILEAGE	A	\$ 8,947.55	\$ 8,947.55
PSD 410	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 5,916.22	\$ 5,916.22
PSD 410	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 2,892.15	\$ 2,892.15
PSD 410	4410	2016	TRANSPORTATION, OUT-OF-STATE	A	\$ 4,012.18	\$ 4,012.18
PSD 410	4510	2016	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 241.00	\$ 241.00
PSD 410	4610	2016	HIRE OF PASSENGER CARS	A	\$ 804.00	\$ 804.00
PSD 410	4805	2016	OTHER TRAVEL	A	\$ 79.00	\$ 79.00
PSD 410	5010	2016	ELECTRICITY	A	\$ 24,961.40	\$ 24,961.40
PSD 410	5510	2016	RENTAL OF LAND AND BUILDING	A	\$ 45,957.97	\$ 45,957.97
PSD 410	5604	2016	RENTAL OF EQUIPMENT	A	\$ 418.64	\$ 418.64
PSD 410	5710	2016	OTHER RENTALS	A	\$ 35.90	\$ 35.90
PSD 410	5805	2016	REPAIRS AND MAINTENANCE	A	\$ 442.43	\$ 442.43
PSD 410	5830	2016	REPAIRS AND MAINTENANCE	A	\$ 2,304.89	\$ 2,304.89
PSD 410	5890	2016	REPAIRS AND MAINTENANCE	A	\$ 21,044.59	\$ 21,044.59
PSD 410	5910	2016	INSURANCE	A	\$ 500.00	\$ 500.00
PSD 410	6605	2016	PUBLIC ASSISTANCE	A	\$ 1,000.00	\$ 1,000.00
PSD 410	6730	2016	WORKERS' COMPENSATION PAYMENTS	A	\$ 802.46	\$ 802.46
PSD 410	7120	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 2,174.15	\$ 2,174.15
PSD 410	7129	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 2,866.81	\$ 2,866.81
PSD 410	7195	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 74,239.33	\$ 74,239.33
PSD 410	7198	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 89,133.25	\$ 89,133.25
PSD 410	7203	2016	OTHER CURRENT EXPENDITURES	A	\$ 2,195.00	\$ 2,195.00
PSD 410	7205	2016	OTHER CURRENT EXPENDITURES	A	\$ 264.00	\$ 264.00

Department of Public Safety
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Table D

Prog ID	Sub-Org	FY	Description (Salary, Utility, Supplies, Other)	MOF	Budgeted Amount	Actual Amount
PSD 410	7290	2016	OTHER CURRENT EXPENDITURES	A	\$ 6.00	\$ 6.00
PSD 410	7299	2016	OTHER CURRENT EXPENDITURES	A	\$ 168.45	\$ 168.45
PSD 410	7300	2016	INTEREST ON LATE PAYMENTS	A	\$ 129.81	\$ 129.81
PSD 410	7704	2016	MACHINERY AND EQUIPMENT	A	\$ 1,780.16	\$ 1,780.16
PSD 410	7710	2016	MACHINERY AND EQUIPMENT	A	\$ 521.86	\$ 521.86
PSD 410	7711	2016	MACHINERY AND EQUIPMENT	A	\$ 413.99	\$ 413.99
PSD 410	7719	2016	MACHINERY AND EQUIPMENT	A	\$ 162.48	\$ 162.48
PSD 410	7760	2016	MACHINERY AND EQUIPMENT	A	\$ 19,347.00	\$ 19,347.00
PSD 410	9290	2016	AGENCY AND CLEARING ACCOUNTS	A	\$ 364.59	\$ 364.59
PSD 420	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 149,539.17	\$ 149,539.17
PSD 420	2001	2016	PERSONAL SERVICES - BASE SALARY	A	\$ 6,702,857.38	\$ 6,702,857.38
PSD 420	2002	2016	PERSONAL SERVICES - OVERTIME	A	\$ 390,461.81	\$ 390,461.81
PSD 420	2003	2016	PERSONAL SERVICES - HOLIDAY OVERTIME	A	\$ 172,673.06	\$ 172,673.06
PSD 420	2004	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,875.96	\$ 1,875.96
PSD 420	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 29,161.38	\$ 29,161.38
PSD 420	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 58,989.33	\$ 58,989.33
PSD 420	2012	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,356.00	\$ 1,356.00
PSD 420	2016	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 9,492.00	\$ 9,492.00
PSD 420	2025	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 165.25	\$ 165.25
PSD 420	2026	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 96,476.86	\$ 96,476.86
PSD 420	2030	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 64,340.92	\$ 64,340.92
PSD 420	2913	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 3,650.00	\$ 3,650.00
PSD 420	2990	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 599,358.06	\$ 599,358.06
PSD 420	3005	2016	OPERATING SUPPLIES	A	\$ 107,884.21	\$ 107,884.21
PSD 420	3006	2016	OPERATING SUPPLIES	A	\$ 0.01	\$ 0.01
PSD 420	3010	2016	OPERATING SUPPLIES	A	\$ 2,272.46	\$ 2,272.46
PSD 420	3012	2016	OPERATING SUPPLIES	A	\$ 327,835.93	\$ 327,835.93
PSD 420	3014	2016	OPERATING SUPPLIES	A	\$ 582.34	\$ 582.34
PSD 420	3020	2016	OPERATING SUPPLIES	A	\$ 12,866.58	\$ 12,866.58
PSD 420	3021	2016	OPERATING SUPPLIES	A	\$ 143.33	\$ 143.33

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Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 420	3030	2016	OPERATING SUPPLIES	A	\$ 3,417.00	\$ 3,417.00
PSD 420	3050	2016	OPERATING SUPPLIES	A	\$ 151,770.04	\$ 151,770.04
PSD 420	3070	2016	OPERATING SUPPLIES	A	\$ 4,807.99	\$ 4,807.99
PSD 420	3090	2016	OPERATING SUPPLIES	A	\$ 112,857.38	\$ 112,857.38
PSD 420	3110	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 4,533.07	\$ 4,533.07
PSD 420	3190	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 7,144.61	\$ 7,144.61
PSD 420	3202	2016	OFFICE SUPPLIES	A	\$ 802.26	\$ 802.26
PSD 420	3203	2016	OFFICE SUPPLIES	A	\$ 78,777.74	\$ 78,777.74
PSD 420	3204	2016	OFFICE SUPPLIES	A	\$ 38,671.15	\$ 38,671.15
PSD 420	3210	2016	OFFICE SUPPLIES	A	\$ 12,745.02	\$ 12,745.02
PSD 420	3290	2016	OFFICE SUPPLIES	A	\$ 83,196.92	\$ 83,196.92
PSD 420	3305	2016	FOOD SUPPLIES	A	\$ 2,511,135.97	\$ 2,511,135.97
PSD 420	3306	2016	FOOD SUPPLIES	A	\$ 902,233.85	\$ 902,233.85
PSD 420	3307	2016	FOOD SUPPLIES	A	\$ 200,561.33	\$ 200,561.33
PSD 420	3308	2016	FOOD SUPPLIES	A	\$ 709,576.87	\$ 709,576.87
PSD 420	3309	2016	FOOD SUPPLIES	A	\$ 3,060,575.31	\$ 3,060,575.31
PSD 420	3390	2016	FOOD SUPPLIES	A	\$ 181,935.45	\$ 181,935.45
PSD 420	3510	2016	DUES AND SUBSCRIPTIONS	A	\$ 713.00	\$ 713.00
PSD 420	3620	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 1,644.95	\$ 1,644.95
PSD 420	3710	2016	POSTAGE	A	\$ 522.64	\$ 522.64
PSD 420	3790	2016	POSTAGE	A	\$ 21.00	\$ 21.00
PSD 420	3806	2016	TELEPHONE AND TELEGRAPH	A	\$ 680.04	\$ 680.04
PSD 420	3809	2016	TELEPHONE AND TELEGRAPH	A	\$ 1,207.21	\$ 1,207.21
PSD 420	3810	2016	TELEPHONE AND TELEGRAPH	A	\$ 2,990.40	\$ 2,990.40
PSD 420	3812	2016	TELEPHONE AND TELEGRAPH	A	\$ 33,317.42	\$ 33,317.42
PSD 420	3890	2016	TELEPHONE AND TELEGRAPH	A	\$ 533.00	\$ 533.00
PSD 420	4010	2016	ADVERTISING	A	\$ 75.00	\$ 75.00
PSD 420	4110	2016	CAR MILEAGE	A	\$ 2,674.62	\$ 2,674.62
PSD 420	4199	2016	CAR MILEAGE	A	\$ 71.00	\$ 71.00
PSD 420	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 24,183.01	\$ 24,183.01
PSD 420	4220	2016	TRANSPORTATION, INTRA-STATE	A	\$ 2,455.75	\$ 2,455.75

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PSD 420	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 4,165.24	\$ 4,165.24
PSD 420	4610	2016	HIRE OF PASSENGER CARS	A	\$ 1,816.00	\$ 1,816.00
PSD 420	4805	2016	OTHER TRAVEL	A	\$ 805.00	\$ 805.00
PSD 420	5110	2016	GAS	A	\$ 58,122.20	\$ 58,122.20
PSD 420	5510	2016	RENTAL OF LAND AND BUILDING	A	\$ 780.00	\$ 780.00
PSD 420	5602	2016	RENTAL OF EQUIPMENT	A	\$ 987.11	\$ 987.11
PSD 420	5690	2016	RENTAL OF EQUIPMENT	A	\$ 265.05	\$ 265.05
PSD 420	5710	2016	OTHER RENTALS	A	\$ 2,956.05	\$ 2,956.05
PSD 420	5805	2016	REPAIRS AND MAINTENANCE	A	\$ 1,055.49	\$ 1,055.49
PSD 420	5810	2016	REPAIRS AND MAINTENANCE	A	\$ 233,002.90	\$ 233,002.90
PSD 420	5830	2016	REPAIRS AND MAINTENANCE	A	\$ 5,366.04	\$ 5,366.04
PSD 420	5840	2016	REPAIRS AND MAINTENANCE	A	\$ 207.95	\$ 207.95
PSD 420	5890	2016	REPAIRS AND MAINTENANCE	A	\$ 17,440.95	\$ 17,440.95
PSD 420	5899	2016	REPAIRS AND MAINTENANCE	A	\$ 5,031.56	\$ 5,031.56
PSD 420	5910	2016	INSURANCE	A	\$ 1,125.00	\$ 1,125.00
PSD 420	6605	2016	PUBLIC ASSISTANCE	A	\$ 34,827.20	\$ 34,827.20
PSD 420	6730	2016	WORKERS' COMPENSATION PAYMENTS	A	\$ 25,472.74	\$ 25,472.74
PSD 420	7112	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 3,168.00	\$ 3,168.00
PSD 420	7129	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 12,986.90	\$ 12,986.90
PSD 420	7198	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 3,818,124.51	\$ 3,818,124.51
PSD 420	7201	2016	OTHER CURRENT EXPENDITURES	A	\$ 127.50	\$ 127.50
PSD 420	7203	2016	OTHER CURRENT EXPENDITURES	A	\$ 9,778.08	\$ 9,778.08
PSD 420	7290	2016	OTHER CURRENT EXPENDITURES	A	\$ 1,045.52	\$ 1,045.52
PSD 420	7299	2016	OTHER CURRENT EXPENDITURES	A	\$ 15,976.81	\$ 15,976.81
PSD 420	7300	2016	INTEREST ON LATE PAYMENTS	A	\$ 8,529.58	\$ 8,529.58
PSD 420	7704	2016	MACHINERY AND EQUIPMENT	A	\$ 20,748.26	\$ 20,748.26
PSD 420	7718	2016	MACHINERY AND EQUIPMENT	A	\$ 4,432.30	\$ 4,432.30
PSD 420	7770	2016	MACHINERY AND EQUIPMENT	A	\$ 381,241.65	\$ 381,241.65
PSD 421	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 112,192.88	\$ 112,192.88
PSD 421	2001	2016	PERSONAL SERVICES-BASE SALARY	A	\$ 10,828,046.45	\$ 10,828,046.45

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PSD 421	2002	2016	PERSONAL SERVICES-OVERTIME	A	\$ 806,844.08	\$ 806,844.08
PSD 421	2003	2016	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 200,459.53	\$ 200,459.53
PSD 421	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 144,041.94	\$ 144,041.94
PSD 421	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 40,577.90	\$ 40,577.90
PSD 421	2012	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 7,597.50	\$ 7,597.50
PSD 421	2021	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 40,833.36	\$ 40,833.36
PSD 421	2024	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 7,452.00	\$ 7,452.00
PSD 421	2025	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 99,937.37	\$ 99,937.37
PSD 421	2026	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 235,034.86	\$ 235,034.86
PSD 421	2030	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 68,511.74	\$ 68,511.74
PSD 421	2036	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 3,110.47	\$ 3,110.47
PSD 421	3005	2016	OPERATING SUPPLIES	A	\$ 62.94	\$ 62.94
PSD 421	3012	2016	OPERATING SUPPLIES	A	\$ 1,577.63	\$ 1,577.63
PSD 421	3014	2016	OPERATING SUPPLIES	A	\$ 80.16	\$ 80.16
PSD 421	3020	2016	OPERATING SUPPLIES	A	\$ 874.09	\$ 874.09
PSD 421	3050	2016	OPERATING SUPPLIES	A	\$ 222,115.59	\$ 222,115.59
PSD 421	3090	2016	OPERATING SUPPLIES	A	\$ 929.79	\$ 929.79
PSD 421	3190	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 233.40	\$ 233.40
PSD 421	3201	2016	OFFICE SUPPLIES	A	\$ 41.80	\$ 41.80
PSD 421	3202	2016	OFFICE SUPPLIES	A	\$ 12,511.42	\$ 12,511.42
PSD 421	3203	2016	OFFICE SUPPLIES	A	\$ 40,519.49	\$ 40,519.49
PSD 421	3204	2016	OFFICE SUPPLIES	A	\$ 2,373.38	\$ 2,373.38
PSD 421	3210	2016	OFFICE SUPPLIES	A	\$ 2,230.50	\$ 2,230.50
PSD 421	3290	2016	OFFICE SUPPLIES	A	\$ 29,409.52	\$ 29,409.52
PSD 421	3390	2016	FOOD SUPPLIES	A	\$ 20,767.70	\$ 20,767.70
PSD 421	3510	2016	DUES AND SUBSCRIPTIONS	A	\$ 45,898.49	\$ 45,898.49
PSD 421	3610	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 158.52	\$ 158.52
PSD 421	3620	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 213.41	\$ 213.41
PSD 421	3710	2016	POSTAGE	A	\$ 1,019.29	\$ 1,019.29
PSD 421	3802	2016	TELEPHONE AND TELEGRAPH	A	\$ 123.69	\$ 123.69
PSD 421	3803	2016	TELEPHONE AND TELEGRAPH	A	\$ 16.99	\$ 16.99

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PSD 421	3808	2016	TELEPHONE AND TELEGRAPH	A	\$ 2,838.22	\$ 2,838.22
PSD 421	3809	2016	TELEPHONE AND TELEGRAPH	A	\$ 1,774.48	\$ 1,774.48
PSD 421	3810	2016	TELEPHONE AND TELEGRAPH	A	\$ 8,260.51	\$ 8,260.51
PSD 421	3890	2016	TELEPHONE AND TELEGRAPH	A	\$ 178.88	\$ 178.88
PSD 421	4010	2016	ADVERTISING	A	\$ 209.00	\$ 209.00
PSD 421	4110	2016	CAR MILEAGE	A	\$ 5,854.38	\$ 5,854.38
PSD 421	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 89,107.94	\$ 89,107.94
PSD 421	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 17,191.09	\$ 17,191.09
PSD 421	4410	2016	TRANSPORTATION, OUT-OF-STATE	A	\$ 4,424.98	\$ 4,424.98
PSD 421	4510	2016	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 9,181.02	\$ 9,181.02
PSD 421	4610	2016	HIRE OF PASSENGER CARS	A	\$ 4,547.84	\$ 4,547.84
PSD 421	4805	2016	OTHER TRAVEL	A	\$ 861.00	\$ 861.00
PSD 421	5510	2016	RENTAL OF LAND AND BUILDING	A	\$ 600.00	\$ 600.00
PSD 421	5690	2016	RENTAL OF EQUIPMENT	A	\$ 27,378.16	\$ 27,378.16
PSD 421	5805	2016	REPAIRS AND MAINTENANCE	A	\$ 82.72	\$ 82.72
PSD 421	5810	2016	REPAIRS AND MAINTENANCE	A	\$ 1,412.53	\$ 1,412.53
PSD 421	5890	2016	REPAIRS AND MAINTENANCE	A	\$ 7,401.13	\$ 7,401.13
PSD 421	5910	2016	INSURANCE	A	\$ 44,747.90	\$ 44,747.90
PSD 421	6620	2016	PUBLIC ASSISTANCE	A	\$ 3,504.73	\$ 3,504.73
PSD 421	6730	2016	WORKERS' COMPENSATION PAYMENTS	A	\$ 28,615.63	\$ 28,615.63
PSD 421	7101	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 888,276.50	\$ 888,276.50
PSD 421	7106	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 527,958.62	\$ 527,958.62
PSD 421	7107	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 4,024,616.57	\$ 4,024,616.57
PSD 421	7108	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 369,228.11	\$ 369,228.11
PSD 421	7109	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 3,845,453.16	\$ 3,845,453.16

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PSD 421	7111	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 540.00	\$ 540.00
PSD 421	7112	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 493,120.00	\$ 493,120.00
PSD 421	7117	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 550,062.50	\$ 550,062.50
PSD 421	7119	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 56,481.54	\$ 56,481.54
PSD 421	7129	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 179.49	\$ 179.49
PSD 421	7190	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 6,376.06	\$ 6,376.06
PSD 421	7198	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 233,778.64	\$ 233,778.64
PSD 421	7201	2016	OTHER CURRENT EXPENDITURES	A	\$ 82.50	\$ 82.50
PSD 421	7203	2016	OTHER CURRENT EXPENDITURES	A	\$ 238,977.60	\$ 238,977.60
PSD 421	7290	2016	OTHER CURRENT EXPENDITURES	A	\$ 992.75	\$ 992.75
PSD 421	7300	2016	INTEREST ON LATE PAYMENTS	A	\$ 136.02	\$ 136.02
PSD 421	7704	2016	MACHINERY AND EQUIPMENT	A	\$ 12,092.36	\$ 12,092.36
PSD 421	7718	2016	MACHINERY AND EQUIPMENT	A	\$ 17,998.75	\$ 17,998.75
PSD 421	7721	2016	MACHINERY AND EQUIPMENT	A	\$ 37,112.45	\$ 37,112.45
PSD 421	7790	2016	MACHINERY AND EQUIPMENT	A	\$ 5,170.33	\$ 5,170.33
PSD 421	7820	2016	OTHER CAPITAL OUTLAY	A	\$ 36.64	\$ 36.64
PSD 422	2001	2016	PERSONAL SERVICES-BASE SALARY	W	\$ 1,617,758.69	\$ 1,617,758.69
PSD 422	2002	2016	PERSONAL SERVICES-OVERTIME	W	\$ 15,492.05	\$ 15,492.05
PSD 422	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 4.06	\$ 4.06
PSD 422	2026	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 23,999.54	\$ 23,999.54
PSD 422	2030	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 11,981.55	\$ 11,981.55
PSD 422	2034	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 279,966.72	\$ 279,966.72
PSD 422	2037	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 97,647.73	\$ 97,647.73

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PSD 422	2038	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 1,646.05	\$ 1,646.05
PSD 422	2039	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 122,111.56	\$ 122,111.56
PSD 422	2043	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 22,836.83	\$ 22,836.83
PSD 422	2044	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 154,236.62	\$ 154,236.62
PSD 422	2045	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 18,655.41	\$ 18,655.41
PSD 422	2046	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 1,794.90	\$ 1,794.90
PSD 422	2047	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 11,934.70	\$ 11,934.70
PSD 422	2048	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 37,266.19	\$ 37,266.19
PSD 422	3020	2016	OPERATING SUPPLIES	W	\$ 41,126.61	\$ 41,126.61
PSD 422	3021	2016	OPERATING SUPPLIES	W	\$ 127.47	\$ 127.47
PSD 422	3030	2016	OPERATING SUPPLIES	W	\$ 10,874.68	\$ 10,874.68
PSD 422	3040	2016	OPERATING SUPPLIES	W	\$ 3,651.47	\$ 3,651.47
PSD 422	3060	2016	OPERATING SUPPLIES	W	\$ 1,425.09	\$ 1,425.09
PSD 422	3070	2016	OPERATING SUPPLIES	W	\$ 2,834.13	\$ 2,834.13
PSD 422	3082	2016	OPERATING SUPPLIES	W	\$ 16.57	\$ 16.57
PSD 422	3090	2016	OPERATING SUPPLIES	W	\$ 63,780.60	\$ 63,780.60
PSD 422	3190	2016	REPAIR AND MAINTENANCE SUPPLIES	W	\$ 504.37	\$ 504.37
PSD 422	3203	2016	OFFICE SUPPLIES	W	\$ 109,156.29	\$ 109,156.29
PSD 422	3204	2016	OFFICE SUPPLIES	W	\$ 13,076.29	\$ 13,076.29
PSD 422	3290	2016	OFFICE SUPPLIES	W	\$ 5,641.90	\$ 5,641.90
PSD 422	3306	2016	FOOD SUPPLIES	W	\$ 173.73	\$ 173.73
PSD 422	3390	2016	FOOD SUPPLIES	W	\$ 144.99	\$ 144.99
PSD 422	3410	2016	OTHER SUPPLIES	W	\$ 7,911.73	\$ 7,911.73
PSD 422	3510	2016	DUES AND SUBSCRIPTIONS	W	\$ 775.00	\$ 775.00
PSD 422	3620	2016	FREIGHT AND DELIVERY CHARGES	W	\$ 8,464.88	\$ 8,464.88
PSD 422	3710	2016	POSTAGE	W	\$ 10,798.05	\$ 10,798.05
PSD 422	3720	2016	POSTAGE	W	\$ 634.95	\$ 634.95
PSD 422	3790	2016	POSTAGE	W	\$ 350.00	\$ 350.00
PSD 422	3801	2016	TELEPHONE AND TELEGRAPH	W	\$ 239.13	\$ 239.13
PSD 422	3802	2016	TELEPHONE AND TELEGRAPH	W	\$ 209.08	\$ 209.08
PSD 422	3805	2016	TELEPHONE AND TELEGRAPH	W	\$ 338.71	\$ 338.71

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PSD 422	3809	2016	TELEPHONE AND TELEGRAPH	W	\$ 14,049.61	\$ 14,049.61
PSD 422	3810	2016	TELEPHONE AND TELEGRAPH	W	\$ 19,764.27	\$ 19,764.27
PSD 422	3890	2016	TELEPHONE AND TELEGRAPH	W	\$ 115.10	\$ 115.10
PSD 422	4010	2016	ADVERTISING	W	\$ 10,970.95	\$ 10,970.95
PSD 422	4110	2016	CAR MILEAGE	W	\$ 6.00	\$ 6.00
PSD 422	4210	2016	TRANSPORTATION, INTRA-STATE	W	\$ 4,907.12	\$ 4,907.12
PSD 422	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	W	\$ 4,554.34	\$ 4,554.34
PSD 422	4410	2016	TRANSPORTATION, OUT-OF-STATE	W	\$ 5,443.08	\$ 5,443.08
PSD 422	4510	2016	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	W	\$ 1,878.28	\$ 1,878.28
PSD 422	4610	2016	HIRE OF PASSENGER CARS	W	\$ 1,892.57	\$ 1,892.57
PSD 422	4710	2016	MOTOR POOL CARS	W	\$ 11,100.60	\$ 11,100.60
PSD 422	5510	2016	RENTAL OF LAND AND BUILDING	W	\$ 17,362.60	\$ 17,362.60
PSD 422	5602	2016	RENTAL OF EQUIPMENT	W	\$ 550.15	\$ 550.15
PSD 422	5690	2016	RENTAL OF EQUIPMENT	W	\$ 8,271.97	\$ 8,271.97
PSD 422	5810	2016	REPAIRS AND MAINTENANCE	W	\$ 14,674.12	\$ 14,674.12
PSD 422	5830	2016	REPAIRS AND MAINTENANCE	W	\$ 24,557.63	\$ 24,557.63
PSD 422	5910	2016	INSURANCE	W	\$ 2,750.00	\$ 2,750.00
PSD 422	6601	2016	PUBLIC ASSISTANCE	W	\$ 198,557.19	\$ 198,557.19
PSD 422	6605	2016	PUBLIC ASSISTANCE	W	\$ 6,407.12	\$ 6,407.12
PSD 422	6730	2016	WORKERS' COMPENSATION PAYMENTS	W	\$ 358.04	\$ 358.04
PSD 422	6900	2016	UNEMPLOYMENT BENEFITS PAYMENTS	W	\$ 19,939.32	\$ 19,939.32
PSD 422	7129	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	W	\$ 2,634.58	\$ 2,634.58
PSD 422	7192	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	W	\$ 44,190.83	\$ 44,190.83
PSD 422	7198	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	W	\$ 26,639.99	\$ 26,639.99
PSD 422	7203	2016	OTHER CURRENT EXPENDITURES	W	\$ 720.00	\$ 720.00
PSD 422	7300	2016	INTEREST ON LATE PAYMENTS	W	\$ 2,143.76	\$ 2,143.76
PSD 422	7704	2016	MACHINERY AND EQUIPMENT	W	\$ 10,638.01	\$ 10,638.01
PSD 422	7718	2016	MACHINERY AND EQUIPMENT	W	\$ 32,670.87	\$ 32,670.87
PSD 422	7790	2016	MACHINERY AND EQUIPMENT	W	\$ 83,653.03	\$ 83,653.03
PSD 422	8710	2016	ITEMS FOR RESALE OR REISSUE	W	\$ 1,131,052.80	\$ 1,131,052.80
PSD 422	8790	2016	ITEMS FOR RESALE OR REISSUE	W	\$ 2,129,284.94	\$ 2,129,284.94

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PSD 422	8970	2016	PAYMENT FOR INVESTMENTS	W	\$ 3,262.78	\$ 3,262.78
PSD 422	9295	2016	AGENCY AND CLEARING ACCOUNTS	W	\$ 64,690.95	\$ 64,690.95
PSD 611	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 9,913.91	\$ 9,913.91
PSD 611	2001	2016	PERSONAL SERVICES-BASE SALARY	A	\$ 390,638.00	\$ 390,638.00
PSD 611	2002	2016	PERSONAL SERVICES-OVERTIME	A	\$ 486.19	\$ 486.19
PSD 611	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 753.41	\$ 753.41
PSD 611	2026	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 218.50	\$ 218.50
PSD 611	3410	2016	OTHER SUPPLIES	A	\$ 149.95	\$ 149.95
PSD 611	3620	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 54.00	\$ 54.00
PSD 611	4110	2016	CAR MILEAGE	A	\$ 3,777.46	\$ 3,777.46
PSD 611	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 18,864.44	\$ 18,864.44
PSD 611	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 2,109.00	\$ 2,109.00
PSD 611	4610	2016	HIRE OF PASSENGER CARS	A	\$ 1,528.15	\$ 1,528.15
PSD 502	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 29,183.90	\$ 29,183.90
PSD 502	2001	2016	PERSONAL SERVICES - BASE SALARY	A	\$ 770,179.50	\$ 770,179.50
PSD 502	2002	2016	PERSONAL SERVICES - OVERTIME	A	\$ 43,681.79	\$ 43,681.79
PSD 502	2003	2016	PERSONAL SERVICES - HOLIDAY OVERTIME	A	\$ 191.73	\$ 191.73
PSD 502	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 342.44	\$ 342.44
PSD 502	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 4,629.20	\$ 4,629.20
PSD 502	2011	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 540.00	\$ 540.00
PSD 502	2030	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 38,729.77	\$ 38,729.77
PSD 502	3020	2016	OPERATING SUPPLIES	A	\$ 13,440.89	\$ 13,440.89
PSD 502	3021	2016	OPERATING SUPPLIES	A	\$ 57.55	\$ 57.55
PSD 502	3070	2016	OPERATING SUPPLIES	A	\$ 11,000.78	\$ 11,000.78
PSD 502	3090	2016	OPERATING SUPPLIES	A	\$ 1,721.85	\$ 1,721.85
PSD 502	3190	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 917.28	\$ 917.28
PSD 502	3203	2016	OFFICE SUPPLIES	A	\$ 4,287.23	\$ 4,287.23
PSD 502	3204	2016	OFFICE SUPPLIES	A	\$ (21.10)	\$ (21.10)
PSD 502	3290	2016	OFFICE SUPPLIES	A	\$ 4,329.85	\$ 4,329.85

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 502	3410	2016	OTHER SUPPLIES	A	\$ 20.00	\$ 20.00
PSD 502	3510	2016	DUES AND SUBSCRIPTIONS	A	\$ 371.72	\$ 371.72
PSD 502	3610	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 20.57	\$ 20.57
PSD 502	3710	2016	POSTAGE	A	\$ 2,046.75	\$ 2,046.75
PSD 502	3720	2016	POSTAGE	A	\$ 1,565.46	\$ 1,565.46
PSD 502	3790	2016	POSTAGE	A	\$ 459.06	\$ 459.06
PSD 502	3802	2016	TELEPHONE AND TELEGRAPH	A	\$ 140.08	\$ 140.08
PSD 502	3807	2016	TELEPHONE AND TELEGRAPH	A	\$ 207.12	\$ 207.12
PSD 502	3809	2016	TELEPHONE AND TELEGRAPH	A	\$ 6,656.41	\$ 6,656.41
PSD 502	3810	2016	TELEPHONE AND TELEGRAPH	A	\$ 7,449.41	\$ 7,449.41
PSD 502	3812	2016	TELEPHONE AND TELEGRAPH	A	\$ 3,951.53	\$ 3,951.53
PSD 502	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 691.20	\$ 691.20
PSD 502	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 718.68	\$ 718.68
PSD 502	4410	2016	TRANSPORTATION, OUT-OF-STATE	A	\$ -	\$ -
PSD 502	4510	2016	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 310.00	\$ 310.00
PSD 502	4610	2016	HIRE OF PASSENGER CARS	A	\$ 50.50	\$ 50.50
PSD 502	4805	2016	OTHER TRAVEL	A	\$ 608.00	\$ 608.00
PSD 502	5010	2016	ELECTRICITY	A	\$ 41,690.95	\$ 41,690.95
PSD 502	5510	2016	RENTAL OF LAND AND BUILDING	A	\$ 147,784.68	\$ 147,784.68
PSD 502	5690	2016	RENTAL OF EQUIPMENT	A	\$ 1,028.94	\$ 1,028.94
PSD 502	5710	2016	OTHER RENTALS	A	\$ 9,473.28	\$ 9,473.28
PSD 502	5805	2016	REPAIRS AND MAINTENANCE	A	\$ 204.14	\$ 204.14
PSD 502	5810	2016	REPAIRS AND MAINTENANCE	A	\$ 20,820.93	\$ 20,820.93
PSD 502	5830	2016	REPAIRS AND MAINTENANCE	A	\$ 8,384.56	\$ 8,384.56
PSD 502	5890	2016	REPAIRS AND MAINTENANCE	A	\$ 11,732.75	\$ 11,732.75
PSD 502	7116	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 4,774.00	\$ 4,774.00
PSD 502	7120	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 5,238.95	\$ 5,238.95
PSD 502	7129	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 2,210.00	\$ 2,210.00
PSD 502	7197	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 1,741.75	\$ 1,741.75
PSD 502	7198	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 2,444.67	\$ 2,444.67
PSD 502	7203	2016	OTHER CURRENT EXPENDITURES	A	\$ 1,051.35	\$ 1,051.35

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PSD 502	7299	2016	OTHER CURRENT EXPENDITURES	A	\$ 1,351.57	\$ 1,351.57
PSD 502	7300	2016	INTEREST ON LATE PAYMENTS	A	\$ 364.84	\$ 364.84
PSD 502	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	W	\$ 666.51	\$ 666.51
PSD 502	2001	2016	PERSONAL SERVICES - BASE SALARY	W	\$ 245,938.09	\$ 245,938.09
PSD 502	2002	2016	PERSONAL SERVICES - OVERTIME	W	\$ 15,184.40	\$ 15,184.40
PSD 502	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 48.09	\$ 48.09
PSD 502	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 2,263.36	\$ 2,263.36
PSD 502	2011	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 46.00	\$ 46.00
PSD 502	2034	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 62,382.79	\$ 62,382.79
PSD 502	2037	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 15,205.97	\$ 15,205.97
PSD 502	2038	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 219.53	\$ 219.53
PSD 502	2039	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 15,084.75	\$ 15,084.75
PSD 502	2043	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 3,565.15	\$ 3,565.15
PSD 502	2044	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 24,640.18	\$ 24,640.18
PSD 502	2045	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 4,155.66	\$ 4,155.66
PSD 502	2046	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 223.30	\$ 223.30
PSD 502	2047	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 1,857.30	\$ 1,857.30
PSD 502	2048	2016	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 6,052.40	\$ 6,052.40
PSD 502	3020	2016	OPERATING SUPPLIES	W	\$ 4,877.61	\$ 4,877.61
PSD 502	3021	2016	OPERATING SUPPLIES	W	\$ 39.21	\$ 39.21
PSD 502	3203	2016	OFFICE SUPPLIES	W	\$ 1,513.54	\$ 1,513.54
PSD 502	3204	2016	OFFICE SUPPLIES	W	\$ 14,010.00	\$ 14,010.00
PSD 502	3510	2016	DUES AND SUBSCRIPTIONS	W	\$ 1,500.00	\$ 1,500.00
PSD 502	3790	2016	POSTAGE	W	\$ (149.74)	\$ (149.74)
PSD 502	3802	2016	TELEPHONE AND TELEGRAPH	W	\$ 16.38	\$ 16.38
PSD 502	3807	2016	TELEPHONE AND TELEGRAPH	W	\$ 69.04	\$ 69.04
PSD 502	3809	2016	TELEPHONE AND TELEGRAPH	W	\$ 1,317.80	\$ 1,317.80
PSD 502	3810	2016	TELEPHONE AND TELEGRAPH	W	\$ 3,306.96	\$ 3,306.96
PSD 502	3812	2016	TELEPHONE AND TELEGRAPH	W	\$ 359.23	\$ 359.23
PSD 502	4210	2016	TRANSPORTATION, INTRA-STATE	W	\$ 1,789.20	\$ 1,789.20

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PSD 502	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	W	\$ (220.56)	\$ (220.56)
PSD 502	4410	2016	TRANSPORTATION, OUT-OF-STATE	W	\$ 649.24	\$ 649.24
PSD 502	4610	2016	HIRE OF PASSENGER CARS	W	\$ 254.50	\$ 254.50
PSD 502	4805	2016	OTHER TRAVEL	W	\$ 2.50	\$ 2.50
PSD 502	5010	2016	ELECTRICITY	W	\$ 9,348.69	\$ 9,348.69
PSD 502	5510	2016	RENTAL OF LAND AND BUILDING	W	\$ 4,289.34	\$ 4,289.34
PSD 502	5690	2016	RENTAL OF EQUIPMENT	W	\$ 629.37	\$ 629.37
PSD 502	5710	2016	OTHER RENTALS	W	\$ 1,133.72	\$ 1,133.72
PSD 502	5830	2016	REPAIRS AND MAINTENANCE	W	\$ 1,260.86	\$ 1,260.86
PSD 502	5910	2016	INSURANCE	W	\$ 2,000.00	\$ 2,000.00
PSD 502	7120	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	W	\$ 2,228.62	\$ 2,228.62
PSD 502	7197	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	W	\$ 330.00	\$ 330.00
PSD 502	7198	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	W	\$ 416.23	\$ 416.23
PSD 502	7203	2016	OTHER CURRENT EXPENDITURES	W	\$ -	\$ -
PSD 502	7300	2016	INTEREST ON LATE PAYMENTS	W	\$ 94.82	\$ 94.82
PSD 503	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 279,708.96	\$ 279,708.96
PSD 503	2001	2016	PERSONAL SERVICES - BASE SALARY	A	\$ 12,618,761.18	\$ 12,618,761.18
PSD 503	2002	2016	PERSONAL SERVICES - OVERTIME	A	\$ 997,187.14	\$ 997,187.14
PSD 503	2003	2016	PERSONAL SERVICES - HOLIDAY OVERTIME	A	\$ 147,069.53	\$ 147,069.53
PSD 503	2005	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 632.00	\$ 632.00
PSD 503	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 47,040.65	\$ 47,040.65
PSD 503	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 245,029.14	\$ 245,029.14
PSD 503	2011	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 57,922.47	\$ 57,922.47
PSD 503	2016	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 11,856.00	\$ 11,856.00
PSD 503	2025	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 72,031.51	\$ 72,031.51
PSD 503	2030	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 28,651.06	\$ 28,651.06
PSD 503	2049	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 18,255.20	\$ 18,255.20
PSD 503	3005	2016	OPERATING SUPPLIES	A	\$ 1,126.77	\$ 1,126.77
PSD 503	3012	2016	OPERATING SUPPLIES	A	\$ 1,596.25	\$ 1,596.25
PSD 503	3020	2016	OPERATING SUPPLIES	A	\$ 100,572.39	\$ 100,572.39

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PSD 503	3021	2016	OPERATING SUPPLIES	A	\$ 1,560.37	\$ 1,560.37
PSD 503	3030	2016	OPERATING SUPPLIES	A	\$ 994.76	\$ 994.76
PSD 503	3050	2016	OPERATING SUPPLIES	A	\$ 783.20	\$ 783.20
PSD 503	3060	2016	OPERATING SUPPLIES	A	\$ 117,072.07	\$ 117,072.07
PSD 503	3070	2016	OPERATING SUPPLIES	A	\$ 12,776.39	\$ 12,776.39
PSD 503	3090	2016	OPERATING SUPPLIES	A	\$ 20,338.70	\$ 20,338.70
PSD 503	3201	2016	OFFICE SUPPLIES	A	\$ 175.00	\$ 175.00
PSD 503	3202	2016	OFFICE SUPPLIES	A	\$ 4,229.46	\$ 4,229.46
PSD 503	3203	2016	OFFICE SUPPLIES	A	\$ 76,515.62	\$ 76,515.62
PSD 503	3204	2016	OFFICE SUPPLIES	A	\$ 32,068.66	\$ 32,068.66
PSD 503	3210	2016	OFFICE SUPPLIES	A	\$ 740.40	\$ 740.40
PSD 503	3290	2016	OFFICE SUPPLIES	A	\$ 11,812.39	\$ 11,812.39
PSD 503	3310	2016	FOOD SUPPLIES	A	\$ 7,524.63	\$ 7,524.63
PSD 503	3410	2016	OTHER SUPPLIES	A	\$ 12,096.81	\$ 12,096.81
PSD 503	3510	2016	DUES AND SUBSCRIPTIONS	A	\$ 190.00	\$ 190.00
PSD 503	3620	2016	FREIGHT AND DELIVERY CHARGES	A	\$ (1,635.64)	\$ (1,635.64)
PSD 503	3710	2016	POSTAGE	A	\$ 1,009.08	\$ 1,009.08
PSD 503	3790	2016	POSTAGE	A	\$ 196.00	\$ 196.00
PSD 503	3802	2016	TELEPHONE AND TELEGRAPH	A	\$ 178.67	\$ 178.67
PSD 503	3803	2016	TELEPHONE AND TELEGRAPH	A	\$ 967.22	\$ 967.22
PSD 503	3807	2016	TELEPHONE AND TELEGRAPH	A	\$ 5,846.61	\$ 5,846.61
PSD 503	3809	2016	TELEPHONE AND TELEGRAPH	A	\$ 36,151.18	\$ 36,151.18
PSD 503	3810	2016	TELEPHONE AND TELEGRAPH	A	\$ 32,241.48	\$ 32,241.48
PSD 503	3811	2016	TELEPHONE AND TELEGRAPH	A	\$ 10,080.00	\$ 10,080.00
PSD 503	3890	2016	TELEPHONE AND TELEGRAPH	A	\$ 948.80	\$ 948.80
PSD 503	4110	2016	CAR MILEAGE	A	\$ 25.87	\$ 25.87
PSD 503	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 16,061.22	\$ 16,061.22
PSD 503	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 49,559.44	\$ 49,559.44
PSD 503	4390	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 6,181.50	\$ 6,181.50
PSD 503	4510	2016	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 67,461.81	\$ 67,461.81
PSD 503	4610	2016	HIRE OF PASSENGER CARS	A	\$ 6,682.90	\$ 6,682.90

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PSD 503	4620	2016	HIRE OF PASSENGER CARS	A	\$ 40.00	\$ 40.00
PSD 503	4805	2016	OTHER TRAVEL	A	\$ 2,010.00	\$ 2,010.00
PSD 503	5010	2016	ELECTRICITY	A	\$ 20,235.84	\$ 20,235.84
PSD 503	5210	2016	WATER	A	\$ 1,558.89	\$ 1,558.89
PSD 503	5510	2016	RENTAL OF LAND AND BUILDING	A	\$ 16,545.00	\$ 16,545.00
PSD 503	5634	2016	RENTAL OF EQUIPMENT	A	\$ (9,215.46)	\$ (9,215.46)
PSD 503	5810	2016	REPAIRS AND MAINTENANCE	A	\$ 2,070.56	\$ 2,070.56
PSD 503	5830	2016	REPAIRS AND MAINTENANCE	A	\$ 80,260.76	\$ 80,260.76
PSD 503	5890	2016	REPAIRS AND MAINTENANCE	A	\$ 64,914.73	\$ 64,914.73
PSD 503	5910	2016	INSURANCE	A	\$ 12,000.00	\$ 12,000.00
PSD 503	6601	2016	PUBLIC ASSISTANCE	A	\$ 452.55	\$ 452.55
PSD 503	6605	2016	PUBLIC ASSISTANCE	A	\$ 1,264.42	\$ 1,264.42
PSD 503	6620	2016	PUBLIC ASSISTANCE	A	\$ 673.98	\$ 673.98
PSD 503	6730	2016	WORKERS' COMPENSATION PAYMENTS	A	\$ 48,826.53	\$ 48,826.53
PSD 503	6810	2016	JUDGMENT AND CLAIMS	A	\$ 35,000.00	\$ 35,000.00
PSD 503	7102	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 2,616.36	\$ 2,616.36
PSD 503	7112	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 250.00	\$ 250.00
PSD 503	7119	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 1,753.76	\$ 1,753.76
PSD 503	7120	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 15,587.65	\$ 15,587.65
PSD 503	7129	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 10,196.94	\$ 10,196.94
PSD 503	7198	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 145,277.86	\$ 145,277.86
PSD 503	7203	2016	OTHER CURRENT EXPENDITURES	A	\$ 1,452.93	\$ 1,452.93
PSD 503	7205	2016	OTHER CURRENT EXPENDITURES	A	\$ 62,695.00	\$ 62,695.00
PSD 503	7206	2016	OTHER CURRENT EXPENDITURES	A	\$ 99,590.00	\$ 99,590.00
PSD 503	7299	2016	OTHER CURRENT EXPENDITURES	A	\$ 801.19	\$ 801.19
PSD 503	7300	2016	INTEREST ON LATE PAYMENTS	A	\$ 138.36	\$ 138.36
PSD 503	7704	2016	MACHINERY AND EQUIPMENT	A	\$ 51,131.29	\$ 51,131.29
PSD 503	7709	2016	MACHINERY AND EQUIPMENT	A	\$ 18,621.85	\$ 18,621.85
PSD 503	7718	2016	MACHINERY AND EQUIPMENT	A	\$ 3,842.00	\$ 3,842.00
PSD 503	7760	2016	MACHINERY AND EQUIPMENT	A	\$ 85,395.61	\$ 85,395.61
PSD 503	7781	2016	MACHINERY AND EQUIPMENT	A	\$ (5,577.64)	\$ (5,577.64)

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PSD 503	7790	2016	MACHINERY AND EQUIPMENT	A	\$ 39,884.00	\$ 39,884.00
PSD 503	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	U	\$ 107,867.09	\$ 107,867.09
PSD 503	2001	2016	PERSONAL SERVICES - BASE SALARY	U	\$ 2,584,835.49	\$ 2,584,835.49
PSD 503	2002	2016	PERSONAL SERVICES - OVERTIME	U	\$ 480,230.71	\$ 480,230.71
PSD 503	2003	2016	PERSONAL SERVICES - HOLIDAY OVERTIME	U	\$ 105,533.99	\$ 105,533.99
PSD 503	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 32,888.87	\$ 32,888.87
PSD 503	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 24,288.89	\$ 24,288.89
PSD 503	2011	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 22,293.20	\$ 22,293.20
PSD 503	2025	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 35,666.44	\$ 35,666.44
PSD 503	2034	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 540,254.56	\$ 540,254.56
PSD 503	2037	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 193,800.03	\$ 193,800.03
PSD 503	2038	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 2,395.93	\$ 2,395.93
PSD 503	2039	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 213,769.53	\$ 213,769.53
PSD 503	2043	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 45,324.69	\$ 45,324.69
PSD 503	2044	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 297,486.68	\$ 297,486.68
PSD 503	2045	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 29,592.27	\$ 29,592.27
PSD 503	2046	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 2,743.43	\$ 2,743.43
PSD 503	2047	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 17,115.50	\$ 17,115.50
PSD 503	2048	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 71,850.75	\$ 71,850.75
PSD 503	2201	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 10.00	\$ 10.00
PSD 503	2234	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 1.70	\$ 1.70
PSD 503	2237	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 0.57	\$ 0.57
PSD 503	2238	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 0.01	\$ 0.01
PSD 503	2239	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 1.01	\$ 1.01
PSD 503	2243	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 0.13	\$ 0.13
PSD 503	2244	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 0.81	\$ 0.81
PSD 503	2246	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 0.01	\$ 0.01
PSD 503	2247	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 0.05	\$ 0.05
PSD 503	2248	2016	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 0.78	\$ 0.78
PSD 503	3012	2016	OPERATING SUPPLIES	U	\$ 732.41	\$ 732.41

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PSD 503	3021	2016	OPERATING SUPPLIES	U	\$ 12,913.89	\$ 12,913.89
PSD 503	3060	2016	OPERATING SUPPLIES	U	\$ 8,205.80	\$ 8,205.80
PSD 503	3090	2016	OPERATING SUPPLIES	U	\$ 17,178.57	\$ 17,178.57
PSD 503	3202	2016	OFFICE SUPPLIES	U	\$ 55.00	\$ 55.00
PSD 503	3203	2016	OFFICE SUPPLIES	U	\$ 11,148.02	\$ 11,148.02
PSD 503	3210	2016	OFFICE SUPPLIES	U	\$ 2,932.39	\$ 2,932.39
PSD 503	3290	2016	OFFICE SUPPLIES	U	\$ 6,180.50	\$ 6,180.50
PSD 503	3410	2016	OTHER SUPPLIES	U	\$ 159.37	\$ 159.37
PSD 503	3710	2016	POSTAGE	U	\$ 2.30	\$ 2.30
PSD 503	3803	2016	TELEPHONE AND TELEGRAPH	U	\$ 4,015.40	\$ 4,015.40
PSD 503	4110	2016	CAR MILEAGE	U	\$ 230.66	\$ 230.66
PSD 503	4210	2016	TRANSPORTATION, INTRA-STATE	U	\$ -	\$ -
PSD 503	4410	2016	TRANSPORTATION, OUT-OF-STATE	U	\$ 1,288.00	\$ 1,288.00
PSD 503	4510	2016	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	U	\$ 1,934.25	\$ 1,934.25
PSD 503	4805	2016	OTHER TRAVEL	U	\$ 375.00	\$ 375.00
PSD 503	5830	2016	REPAIRS AND MAINTENANCE	U	\$ 20.00	\$ 20.00
PSD 503	5890	2016	REPAIRS AND MAINTENANCE	U	\$ 9,129.25	\$ 9,129.25
PSD 503	6605	2016	PUBLIC ASSISTANCE	U	\$ 1,144.32	\$ 1,144.32
PSD 503	6730	2016	WORKERS' COMPENSATION PAYMENTS	U	\$ 2,191.39	\$ 2,191.39
PSD 503	7198	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	U	\$ 1,142.69	\$ 1,142.69
PSD 503	7201	2016	OTHER CURRENT EXPENDITURES	U	\$ 57.50	\$ 57.50
PSD 503	7203	2016	OTHER CURRENT EXPENDITURES	U	\$ 2,100.00	\$ 2,100.00
PSD 503	7205	2016	OTHER CURRENT EXPENDITURES	U	\$ 11,293.00	\$ 11,293.00
PSD 503	7206	2016	OTHER CURRENT EXPENDITURES	U	\$ 19,760.00	\$ 19,760.00
PSD 503	7704	2016	MACHINERY AND EQUIPMENT	U	\$ 0.01	\$ 0.01
PSD 611	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 9,913.91	\$ 9,913.91
PSD 611	2001	2016	PERSONAL SERVICES - BASE SALARY	A	\$ 390,638.00	\$ 390,638.00
PSD 611	2002	2016	PERSONAL SERVICES - OVERTIME	A	\$ 486.19	\$ 486.19
PSD 611	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 753.41	\$ 753.41
PSD 611	2026	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 218.50	\$ 218.50

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 611	3410	2016	OTHER SUPPLIES	A	\$ 149.95	\$ 149.95
PSD 611	3620	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 54.00	\$ 54.00
PSD 611	4110	2016	CAR MILEAGE	A	\$ 3,777.46	\$ 3,777.46
PSD 611	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 18,864.44	\$ 18,864.44
PSD 611	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 2,109.00	\$ 2,109.00
PSD 611	4610	2016	HIRE OF PASSENGER CARS	A	\$ 1,528.15	\$ 1,528.15
PSD 612	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 4,226.47	\$ 4,226.47
PSD 612	2001	2016	PERSONAL SERVICES-BASE SALARY	A	\$ 2,721,137.07	\$ 2,721,137.07
PSD 612	2002	2016	PERSONAL SERVICES-OVERTIME	A	\$ 17,150.44	\$ 17,150.44
PSD 612	2006	2016	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 8.80	\$ 8.80
PSD 612	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 5,740.50	\$ 5,740.50
PSD 612	2011	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 394.00	\$ 394.00
PSD 612	2012	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 5,286.50	\$ 5,286.50
PSD 612	2026	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 931.25	\$ 931.25
PSD 612	2030	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 54,026.07	\$ 54,026.07
PSD 612	3050	2016	OPERATING SUPPLIES	A	\$ 26,389.25	\$ 26,389.25
PSD 612	3201	2016	OFFICE SUPPLIES	A	\$ 739.12	\$ 739.12
PSD 612	3203	2016	OFFICE SUPPLIES	A	\$ 31,861.31	\$ 31,861.31
PSD 612	3204	2016	OFFICE SUPPLIES	A	\$ 9,084.70	\$ 9,084.70
PSD 612	3205	2016	OFFICE SUPPLIES	A	\$ 130.00	\$ 130.00
PSD 612	3210	2016	OFFICE SUPPLIES	A	\$ 26,924.52	\$ 26,924.52
PSD 612	3290	2016	OFFICE SUPPLIES	A	\$ 4,217.83	\$ 4,217.83
PSD 612	3410	2016	OTHER SUPPLIES	A	\$ 28,461.88	\$ 28,461.88
PSD 612	3510	2016	DUES AND SUBSCRIPTIONS	A	\$ 155.88	\$ 155.88
PSD 612	3620	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 1,032.25	\$ 1,032.25
PSD 612	3710	2016	POSTAGE	A	\$ 10,272.05	\$ 10,272.05
PSD 612	3720	2016	POSTAGE	A	\$ 539.24	\$ 539.24
PSD 612	3809	2016	TELEPHONE AND TELEGRAPH	A	\$ 9,084.37	\$ 9,084.37
PSD 612	3810	2016	TELEPHONE AND TELEGRAPH	A	\$ 28,495.46	\$ 28,495.46
PSD 612	3890	2016	TELEPHONE AND TELEGRAPH	A	\$ 541.56	\$ 541.56

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 612	4100	2016	CAR MILEAGE	A	\$ 98.80	\$ 98.80
PSD 612	4110	2016	CAR MILEAGE	A	\$ 21,984.23	\$ 21,984.23
PSD 612	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 22,306.02	\$ 22,306.02
PSD 612	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 15,190.11	\$ 15,190.11
PSD 612	4319	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 20.00	\$ 20.00
PSD 612	4410	2016	TRANSPORTATION, OUT-OF-STATE	A	\$ 79.42	\$ 79.42
PSD 612	4610	2016	HIRE OF PASSENGER CARS	A	\$ 9,270.22	\$ 9,270.22
PSD 612	4710	2016	MOTOR POOL CARS	A	\$ 44,521.80	\$ 44,521.80
PSD 612	5010	2016	ELECTRICITY	A	\$ 10,679.46	\$ 10,679.46
PSD 612	5510	2016	RENTAL OF LAND AND BUILDING	A	\$ 3,553.75	\$ 3,553.75
PSD 612	5890	2016	REPAIRS AND MAINTENANCE	A	\$ 181.25	\$ 181.25
PSD 612	6730	2016	WORKERS' COMPENSATION PAYMENTS	A	\$ 6,323.83	\$ 6,323.83
PSD 612	7120	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 4,509.02	\$ 4,509.02
PSD 612	7129	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 51.80	\$ 51.80
PSD 612	7198	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 545,569.20	\$ 545,569.20
PSD 612	7201	2016	OTHER CURRENT EXPENDITURES	A	\$ 222.50	\$ 222.50
PSD 612	7203	2016	OTHER CURRENT EXPENDITURES	A	\$ 770.00	\$ 770.00
PSD 612	7290	2016	OTHER CURRENT EXPENDITURES	A	\$ 7,263.39	\$ 7,263.39
PSD 612	7705	2016	MACHINERY AND EQUIPMENT	A	\$ 6,700.00	\$ 6,700.00
PSD 612	7709	2016	MACHINERY AND EQUIPMENT	A	\$ 46,073.71	\$ 46,073.71
PSD 612	7710	2016	MACHINERY AND EQUIPMENT	A	\$ 1,083.77	\$ 1,083.77
PSD 612	7718	2016	MACHINERY AND EQUIPMENT	A	\$ 699.99	\$ 699.99
PSD 612	7820	2016	OTHER CAPITAL OUTLAY	A	\$ 167.52	\$ 167.52
PSD 613	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 1,689.00	\$ 1,689.00
PSD 613	2001	2016	PERSONAL SERVICES-BASE SALARY	A	\$ 277,526.06	\$ 277,526.06
PSD 613	2002	2016	PERSONAL SERVICES-OVERTIME	A	\$ 3,733.03	\$ 3,733.03
PSD 613	3203	2016	OFFICE SUPPLIES	A	\$ 3,850.30	\$ 3,850.30

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 613	3290	2016	OFFICE SUPPLIES	A	\$ 2,189.08	\$ 2,189.08
PSD 613	3390	2016	FOOD SUPPLIES	A	\$ 214.77	\$ 214.77
PSD 613	3510	2016	DUES AND SUBSCRIPTIONS	A	\$ 187.26	\$ 187.26
PSD 613	3802	2016	TELEPHONE AND TELEGRAPH	A	\$ 250.27	\$ 250.27
PSD 613	3812	2016	TELEPHONE AND TELEGRAPH	A	\$ 3,014.17	\$ 3,014.17
PSD 613	3910	2016	PRINTING AND BINDING	A	\$ 753.66	\$ 753.66
PSD 613	4010	2016	ADVERTISING	A	\$ 6,700.00	\$ 6,700.00
PSD 613	4110	2016	CAR MILEAGE	A	\$ 1.34	\$ 1.34
PSD 613	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 2,336.60	\$ 2,336.60
PSD 613	4290	2016	TRANSPORTATION, INTRA-STATE	A	\$ 1,544.00	\$ 1,544.00
PSD 613	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 220.00	\$ 220.00
PSD 613	4390	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 120.00	\$ 120.00
PSD 613	4410	2016	TRANSPORTATION, OUT-OF-STATE	A	\$ 4,176.80	\$ 4,176.80
PSD 613	4490	2016	TRANSPORTATION, OUT-OF-STATE	A	\$ 107.50	\$ 107.50
PSD 613	4510	2016	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 4,426.59	\$ 4,426.59
PSD 613	4610	2016	HIRE OF PASSENGER CARS	A	\$ 262.00	\$ 262.00
PSD 613	4690	2016	HIRE OF PASSENGER CARS	A	\$ 202.00	\$ 202.00
PSD 613	5510	2016	RENTAL OF LAND AND BUILDING	A	\$ 20,480.47	\$ 20,480.47
PSD 613	6810	2016	JUDGMENT AND CLAIMS	A	\$ 16.66	\$ 16.66
PSD 613	7198	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 3,118.38	\$ 3,118.38
PSD 613	7203	2016	OTHER CURRENT EXPENDITURES	A	\$ 4,351.31	\$ 4,351.31
PSD 613	7290	2016	OTHER CURRENT EXPENDITURES	A	\$ 1,879.52	\$ 1,879.52
PSD 613	7704	2016	MACHINERY AND EQUIPMENT	A	\$ 236.49	\$ 236.49
PSD 613	7705	2016	MACHINERY AND EQUIPMENT	A	\$ 9,359.98	\$ 9,359.98
PSD 613	2001	2016	PERSONAL SERVICES-BASE SALARY	B	\$ 437,966.26	\$ 437,966.26
PSD 613	2002	2016	PERSONAL SERVICES-OVERTIME	B	\$ 640.42	\$ 640.42
PSD 613	2034	2016	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 69,630.09	\$ 69,630.09
PSD 613	2037	2016	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 23,361.32	\$ 23,361.32
PSD 613	2038	2016	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 336.21	\$ 336.21

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PSD 613	2039	2016	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 34,378.16	\$ 34,378.16
PSD 613	2043	2016	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 5,463.47	\$ 5,463.47
PSD 613	2044	2016	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 38,129.58	\$ 38,129.58
PSD 613	2045	2016	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 6,267.09	\$ 6,267.09
PSD 613	2046	2016	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 452.16	\$ 452.16
PSD 613	2047	2016	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 2,333.44	\$ 2,333.44
PSD 613	2048	2016	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 9,750.72	\$ 9,750.72
PSD 613	3810	2016	TELEPHONE AND TELEGRAPH	B	\$ 4,464.98	\$ 4,464.98
PSD 613	4210	2016	TRANSPORTATION, INTRA-STATE	B	\$ 214.39	\$ 214.39
PSD 613	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	B	\$ 15.00	\$ 15.00
PSD 613	4410	2016	TRANSPORTATION, OUT-OF-STATE	B	\$ 4,845.06	\$ 4,845.06
PSD 613	4510	2016	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	B	\$ 3,859.43	\$ 3,859.43
PSD 613	5510	2016	RENTAL OF LAND AND BUILDING	B	\$ 6,814.31	\$ 6,814.31
PSD 613	6810	2016	JUDGMENT AND CLAIMS	B	\$ 187,516.44	\$ 187,516.44
PSD 613	7197	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	B	\$ 3,530.22	\$ 3,530.22
PSD 613	7198	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	B	\$ 6,357.07	\$ 6,357.07
PSD 613	7203	2016	OTHER CURRENT EXPENDITURES	B	\$ 695.00	\$ 695.00
PSD 613	7704	2016	MACHINERY AND EQUIPMENT	B	\$ 521.14	\$ 521.14
PSD 808	2000	2016	PERSONAL SERVICES-BASE SALARY	A	\$ 7,522.67	\$ 7,522.67
PSD 808	2001	2016	PERSONAL SERVICES-OVERTIME	A	\$ 422,354.68	\$ 422,354.68
PSD 808	2002	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 315.06	\$ 315.06
PSD 808	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 12.00	\$ 12.00
PSD 808	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 16,670.38	\$ 16,670.38
PSD 808	3020	2016	OPERATING SUPPLIES	A	\$ 271.53	\$ 271.53
PSD 808	3202	2016	OFFICE SUPPLIES	A	\$ 4,250.00	\$ 4,250.00
PSD 808	3203	2016	OFFICE SUPPLIES	A	\$ 3,592.28	\$ 3,592.28
PSD 808	3204	2016	OFFICE SUPPLIES	A	\$ 731.21	\$ 731.21
PSD 808	3290	2016	OFFICE SUPPLIES	A	\$ 4,326.37	\$ 4,326.37

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 808	3510	2016	DUES AND SUBSCRIPTIONS	A	\$ 4,010.15	\$ 4,010.15
PSD 808	3620	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 119.00	\$ 119.00
PSD 808	3710	2016	POSTAGE	A	\$ 850.20	\$ 850.20
PSD 808	3720	2016	POSTAGE	A	\$ 2,000.00	\$ 2,000.00
PSD 808	3790	2016	POSTAGE	A	\$ 133.67	\$ 133.67
PSD 808	3802	2016	TELEPHONE AND TELEGRAPH	A	\$ 416.00	\$ 416.00
PSD 808	3809	2016	TELEPHONE AND TELEGRAPH	A	\$ 3,794.91	\$ 3,794.91
PSD 808	3810	2016	TELEPHONE AND TELEGRAPH	A	\$ 4,263.23	\$ 4,263.23
PSD 808	3812	2016	TELEPHONE AND TELEGRAPH	A	\$ 2,174.39	\$ 2,174.39
PSD 808	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 2,743.10	\$ 2,743.10
PSD 808	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 160.00	\$ 160.00
PSD 808	4410	2016	TRANSPORTATION, OUT-OF-STATE	A	\$ 20,176.50	\$ 20,176.50
PSD 808	4510	2016	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 23,235.00	\$ 23,235.00
PSD 808	4610	2016	HIRE OF PASSENGER CARS	A	\$ 4,388.81	\$ 4,388.81
PSD 808	5510	2016	RENTAL OF LAND AND BUILDING	A	\$ 72,391.50	\$ 72,391.50
PSD 808	5805	2016	REPAIRS AND MAINTENANCE	A	\$ 2,957.65	\$ 2,957.65
PSD 808	5830	2016	REPAIRS AND MAINTENANCE	A	\$ 223.84	\$ 223.84
PSD 808	5840	2016	REPAIRS AND MAINTENANCE	A	\$ 70,704.00	\$ 70,704.00
PSD 808	5910	2016	INSURANCE	A	\$ 250.00	\$ 250.00
PSD 808	6601	2016	PUBLIC ASSISTANCE	A	\$ 171,742.87	\$ 171,742.87
PSD 808	6602	2016	PUBLIC ASSISTANCE	A	\$ 8,542.85	\$ 8,542.85
PSD 808	6605	2016	PUBLIC ASSISTANCE	A	\$ 48,377.24	\$ 48,377.24
PSD 808	6620	2016	PUBLIC ASSISTANCE	A	\$ 1,075,360.68	\$ 1,075,360.68
PSD 808	7108	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 3,483,187.01	\$ 3,483,187.01
PSD 808	7120	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 1,851.32	\$ 1,851.32
PSD 808	7121	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 980.10	\$ 980.10
PSD 808	7198	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 65,004.00	\$ 65,004.00

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PSD 808	7204	2016	OTHER CURRENT EXPENDITURES	A	\$ 41,829,739.96	\$ 41,829,739.96
PSD 808	7704	2016	MACHINERY AND EQUIPMENT	A	\$ 5,466.94	\$ 5,466.94
PSD 808	7718	2016	MACHINERY AND EQUIPMENT	A	\$ 431.39	\$ 431.39
PSD 808	7720	2016	MACHINERY AND EQUIPMENT	A	\$ 402.96	\$ 402.96
PSD 900	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 133,113.53	\$ 133,113.53
PSD 900	2001	2016	PERSONAL SERVICES-BASE SALARY	A	\$ 6,923,172.19	\$ 6,923,172.19
PSD 900	2002	2016	PERSONAL SERVICES-OVERTIME	A	\$ 178,515.40	\$ 178,515.40
PSD 900	2003	2016	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 5,152.57	\$ 5,152.57
PSD 900	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 3,044.60	\$ 3,044.60
PSD 900	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 55,728.54	\$ 55,728.54
PSD 900	2009	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 4,190.08	\$ 4,190.08
PSD 900	2011	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,820.00	\$ 1,820.00
PSD 900	2012	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 4,302.00	\$ 4,302.00
PSD 900	2016	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 4,296.00	\$ 4,296.00
PSD 900	2026	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 4,491.88	\$ 4,491.88
PSD 900	2030	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 63,335.48	\$ 63,335.48
PSD 900	2910	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 103,179.49	\$ 103,179.49
PSD 900	2990	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 109,445.42	\$ 109,445.42
PSD 900	3005	2016	OPERATING SUPPLIES	A	\$ 734.46	\$ 734.46
PSD 900	3010	2016	OPERATING SUPPLIES	A	\$ 212,829.74	\$ 212,829.74
PSD 900	3012	2016	OPERATING SUPPLIES	A	\$ 7,652.19	\$ 7,652.19
PSD 900	3014	2016	OPERATING SUPPLIES	A	\$ 11,159.07	\$ 11,159.07
PSD 900	3020	2016	OPERATING SUPPLIES	A	\$ 11,276.80	\$ 11,276.80
PSD 900	3021	2016	OPERATING SUPPLIES	A	\$ 398.75	\$ 398.75
PSD 900	3040	2016	OPERATING SUPPLIES	A	\$ 2.50	\$ 2.50
PSD 900	3050	2016	OPERATING SUPPLIES	A	\$ 9,744.58	\$ 9,744.58
PSD 900	3060	2016	OPERATING SUPPLIES	A	\$ 356,901.72	\$ 356,901.72
PSD 900	3070	2016	OPERATING SUPPLIES	A	\$ 7,842.82	\$ 7,842.82
PSD 900	3090	2016	OPERATING SUPPLIES	A	\$ 305.74	\$ 305.74
PSD 900	3110	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 5,734.59	\$ 5,734.59

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 900	3190	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 1,849.08	\$ 1,849.08
PSD 900	3202	2016	OFFICE SUPPLIES	A	\$ 2,275.03	\$ 2,275.03
PSD 900	3203	2016	OFFICE SUPPLIES	A	\$ 56,608.97	\$ 56,608.97
PSD 900	3204	2016	OFFICE SUPPLIES	A	\$ 66,859.03	\$ 66,859.03
PSD 900	3209	2016	OFFICE SUPPLIES	A	\$ 56.54	\$ 56.54
PSD 900	3210	2016	OFFICE SUPPLIES	A	\$ 75,721.52	\$ 75,721.52
PSD 900	3230	2016	OFFICE SUPPLIES	A	\$ 22.50	\$ 22.50
PSD 900	3290	2016	OFFICE SUPPLIES	A	\$ 49,008.01	\$ 49,008.01
PSD 900	3390	2016	FOOD SUPPLIES	A	\$ 907.42	\$ 907.42
PSD 900	3410	2016	OTHER SUPPLIES	A	\$ 14,533.47	\$ 14,533.47
PSD 900	3411	2016	OTHER SUPPLIES	A	\$ 41,518.08	\$ 41,518.08
PSD 900	3510	2016	DUES AND SUBSCRIPTIONS	A	\$ 9,647.40	\$ 9,647.40
PSD 900	3610	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 111.80	\$ 111.80
PSD 900	3620	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 5,033.76	\$ 5,033.76
PSD 900	3710	2016	POSTAGE	A	\$ 18,211.78	\$ 18,211.78
PSD 900	3720	2016	POSTAGE	A	\$ 2,775.35	\$ 2,775.35
PSD 900	3790	2016	POSTAGE	A	\$ 399.19	\$ 399.19
PSD 900	3801	2016	TELEPHONE AND TELEGRAPH	A	\$ 31.32	\$ 31.32
PSD 900	3802	2016	TELEPHONE AND TELEGRAPH	A	\$ 1,496.41	\$ 1,496.41
PSD 900	3803	2016	TELEPHONE AND TELEGRAPH	A	\$ 52,752.18	\$ 52,752.18
PSD 900	3804	2016	TELEPHONE AND TELEGRAPH	A	\$ 501,538.00	\$ 501,538.00
PSD 900	3806	2016	TELEPHONE AND TELEGRAPH	A	\$ 40,118.03	\$ 40,118.03
PSD 900	3807	2016	TELEPHONE AND TELEGRAPH	A	\$ 574.96	\$ 574.96
PSD 900	3809	2016	TELEPHONE AND TELEGRAPH	A	\$ 13,821.63	\$ 13,821.63
PSD 900	3810	2016	TELEPHONE AND TELEGRAPH	A	\$ 81,667.83	\$ 81,667.83
PSD 900	3812	2016	TELEPHONE AND TELEGRAPH	A	\$ 363.66	\$ 363.66
PSD 900	3890	2016	TELEPHONE AND TELEGRAPH	A	\$ 3,972.28	\$ 3,972.28
PSD 900	3910	2016	PRINTING AND BINDING	A	\$ 7,612.34	\$ 7,612.34
PSD 900	4010	2016	ADVERTISING	A	\$ 8,025.60	\$ 8,025.60
PSD 900	4110	2016	CAR MILEAGE	A	\$ 15,346.31	\$ 15,346.31
PSD 900	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 147,040.47	\$ 147,040.47

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 900	4310	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 266,395.11	\$ 266,395.11
PSD 900	4320	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 60.00	\$ 60.00
PSD 900	4390	2016	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 446.50	\$ 446.50
PSD 900	4410	2016	TRANSPORTATION, OUT-OF-STATE	A	\$ 18,593.06	\$ 18,593.06
PSD 900	4510	2016	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 14,037.75	\$ 14,037.75
PSD 900	4610	2016	HIRE OF PASSENGER CARS	A	\$ 29,890.63	\$ 29,890.63
PSD 900	4690	2016	HIRE OF PASSENGER CARS	A	\$ 395.00	\$ 395.00
PSD 900	4710	2016	MOTOR POOL CARS	A	\$ 345.00	\$ 345.00
PSD 900	4805	2016	OTHER TRAVEL	A	\$ 576.00	\$ 576.00
PSD 900	5410	2016	OTHER UTILITIES	A	\$ 2,525.00	\$ 2,525.00
PSD 900	5510	2016	RENTAL OF LAND AND BUILDING	A	\$ 1,704,271.54	\$ 1,704,271.54
PSD 900	5601	2016	RENTAL OF EQUIPMENT	A	\$ 122.27	\$ 122.27
PSD 900	5690	2016	RENTAL OF EQUIPMENT	A	\$ 335.08	\$ 335.08
PSD 900	5710	2016	OTHER RENTALS	A	\$ 1,635.16	\$ 1,635.16
PSD 900	5805	2016	REPAIRS AND MAINTENANCE	A	\$ 10,698.38	\$ 10,698.38
PSD 900	5810	2016	REPAIRS AND MAINTENANCE	A	\$ 9,162.00	\$ 9,162.00
PSD 900	5820	2016	REPAIRS AND MAINTENANCE	A	\$ 19,831.30	\$ 19,831.30
PSD 900	5830	2016	REPAIRS AND MAINTENANCE	A	\$ 16,620.49	\$ 16,620.49
PSD 900	5840	2016	REPAIRS AND MAINTENANCE	A	\$ 7,989.80	\$ 7,989.80
PSD 900	5890	2016	REPAIRS AND MAINTENANCE	A	\$ 58,759.90	\$ 58,759.90
PSD 900	5910	2016	INSURANCE	A	\$ 2,875.00	\$ 2,875.00
PSD 900	6602	2016	PUBLIC ASSISTANCE	A	\$ 5,871.60	\$ 5,871.60
PSD 900	6605	2016	PUBLIC ASSISTANCE	A	\$ 8,772.05	\$ 8,772.05
PSD 900	6730	2016	WORKERS' COMPENSATION PAYMENTS	A	\$ 11,756.91	\$ 11,756.91
PSD 900	6810	2016	JUDGMENT AND CLAIMS	A	\$ 75,000.00	\$ 75,000.00
PSD 900	7108	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 13,075.15	\$ 13,075.15
PSD 900	7112	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 45,380.58	\$ 45,380.58
PSD 900	7119	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 50.00	\$ 50.00

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Prog ID	Sub-Org	FY	Description (Salary, Utility, Supplies, Other)	MOF	Budgeted Amount	Actual Amount
PSD 900	7121	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 21,112.00	\$ 21,112.00
PSD 900	7129	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 11,256.34	\$ 11,256.34
PSD 900	7191	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 4,847.95	\$ 4,847.95
PSD 900	7197	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 129,446.79	\$ 129,446.79
PSD 900	7198	2016	SERVICES OF FEE BASIS (OTHER THAN STATE EMPLOYEES)	A	\$ 2,211,769.56	\$ 2,211,769.56
PSD 900	7201	2016	OTHER CURRENT EXPENDITURES	A	\$ 6,807.07	\$ 6,807.07
PSD 900	7203	2016	OTHER CURRENT EXPENDITURES	A	\$ 79,878.71	\$ 79,878.71
PSD 900	7204	2016	OTHER CURRENT EXPENDITURES	A	\$ 67,337.00	\$ 67,337.00
PSD 900	7205	2016	OTHER CURRENT EXPENDITURES	A	\$ 2,788.00	\$ 2,788.00
PSD 900	7206	2016	OTHER CURRENT EXPENDITURES	A	\$ 1,260.00	\$ 1,260.00
PSD 900	7290	2016	OTHER CURRENT EXPENDITURES	A	\$ 2,526.59	\$ 2,526.59
PSD 900	7299	2016	OTHER CURRENT EXPENDITURES	A	\$ 10,457.71	\$ 10,457.71
PSD 900	7300	2016	INTEREST ON LATE PAYMENTS	A	\$ 1,755.98	\$ 1,755.98
PSD 900	7704	2016	MACHINERY AND EQUIPMENT	A	\$ 118,855.95	\$ 118,855.95
PSD 900	7706	2016	MACHINERY AND EQUIPMENT	A	\$ 191,794.42	\$ 191,794.42
PSD 900	7712	2016	MACHINERY AND EQUIPMENT	A	\$ 8,193.04	\$ 8,193.04
PSD 900	7718	2016	MACHINERY AND EQUIPMENT	A	\$ 56,418.35	\$ 56,418.35
PSD 900	7720	2016	MACHINERY AND EQUIPMENT	A	\$ 4,875.00	\$ 4,875.00
PSD 900	7721	2016	MACHINERY AND EQUIPMENT	A	\$ 124,541.00	\$ 124,541.00
PSD 900	7740	2016	MACHINERY AND EQUIPMENT	A	\$ 25,963.82	\$ 25,963.82
PSD 900	7784	2016	MACHINERY AND EQUIPMENT	A	\$ 2,478.42	\$ 2,478.42
PSD 900	7789	2016	MACHINERY AND EQUIPMENT	A	\$ 60,949.87	\$ 60,949.87
PSD 900	7790	2016	MACHINERY AND EQUIPMENT	A	\$ 132,442.22	\$ 132,442.22
PSD 402	2000	2016	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 192,786.58	\$ 192,786.58
PSD 402	2001	2016	PERSONAL SERVICES-BASE SALARY	A	\$ 20,739,785.07	\$ 20,739,785.07

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 402	2002	2016	PERSONAL SERVICES-OVERTIME	A	\$ 761,556.54	\$ 761,556.54
PSD 402	2003	2016	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 553,267.61	\$ 553,267.61
PSD 402	2006	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 223,872.29	\$ 223,872.29
PSD 402	2007	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 71,340.46	\$ 71,340.46
PSD 402	2009	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 126.50	\$ 126.50
PSD 402	2011	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 32.00	\$ 32.00
PSD 402	2012	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 4,740.00	\$ 4,740.00
PSD 402	2014	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 600.00	\$ 600.00
PSD 402	2015	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,248.00	\$ 1,248.00
PSD 402	2026	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 112,751.43	\$ 112,751.43
PSD 402	2030	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ -	\$ -
PSD 402	2031	2016	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 5,350.24	\$ 5,350.24
PSD 402	3005	2016	OPERATING SUPPLIES	A	\$ 135,045.57	\$ 135,045.57
PSD 402	3020	2016	OPERATING SUPPLIES	A	\$ 21,699.45	\$ 21,699.45
PSD 402	3021	2016	OPERATING SUPPLIES	A	\$ 14,121.66	\$ 14,121.66
PSD 402	3030	2016	OPERATING SUPPLIES	A	\$ 5,390.53	\$ 5,390.53
PSD 402	3040	2016	OPERATING SUPPLIES	A	\$ 89,360.04	\$ 89,360.04
PSD 402	3050	2016	OPERATING SUPPLIES	A	\$ (9,737.76)	\$ (9,737.76)
PSD 402	3060	2016	OPERATING SUPPLIES	A	\$ 286.30	\$ 286.30
PSD 402	3070	2016	OPERATING SUPPLIES	A	\$ 27,598.60	\$ 27,598.60
PSD 402	3110	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 201,075.94	\$ 201,075.94
PSD 402	3190	2016	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 6,100.53	\$ 6,100.53
PSD 402	3202	2016	OFFICE SUPPLIES	A	\$ 10,531.67	\$ 10,531.67
PSD 402	3203	2016	OFFICE SUPPLIES	A	\$ 29,474.81	\$ 29,474.81
PSD 402	3204	2016	OFFICE SUPPLIES	A	\$ 10,156.06	\$ 10,156.06
PSD 402	3210	2016	OFFICE SUPPLIES	A	\$ 9,815.49	\$ 9,815.49
PSD 402	3290	2016	OFFICE SUPPLIES	A	\$ 13,442.06	\$ 13,442.06
PSD 402	3410	2016	OTHER SUPPLIES	A	\$ 13,980.23	\$ 13,980.23
PSD 402	3510	2016	DUES AND SUBSCRIPTIONS	A	\$ 418.56	\$ 418.56
PSD 402	3610	2016	FREIGHT AND DELIVERY CHARGES	A	\$ 2,169.15	\$ 2,169.15
PSD 402	3710	2016	POSTAGE	A	\$ 4,689.61	\$ 4,689.61

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 402	3802	2016	TELEPHONE AND TELEGRAPH	A	\$ 1,556.42	\$ 1,556.42
PSD 402	3803	2016	TELEPHONE AND TELEGRAPH	A	\$ 844.40	\$ 844.40
PSD 402	3806	2016	TELEPHONE AND TELEGRAPH	A	\$ 7,957.30	\$ 7,957.30
PSD 402	3809	2016	TELEPHONE AND TELEGRAPH	A	\$ 8,324.97	\$ 8,324.97
PSD 402	3810	2016	TELEPHONE AND TELEGRAPH	A	\$ 82,659.40	\$ 82,659.40
PSD 402	3825	2016	TELEPHONE AND TELEGRAPH	A	\$ 38.25	\$ 38.25
PSD 402	3890	2016	TELEPHONE AND TELEGRAPH	A	\$ 21,229.12	\$ 21,229.12
PSD 402	4110	2016	CAR MILEAGE	A	\$ 895.52	\$ 895.52
PSD 402	4210	2016	TRANSPORTATION, INTRA-STATE	A	\$ 187.60	\$ 187.60
PSD 402	4410	2016	TRANSPORTATION, OUT-OF-STATE	A	\$ 2,417.00	\$ 2,417.00
PSD 402	4510	2016	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 3,245.78	\$ 3,245.78
PSD 402	4805	2016	OTHER TRAVEL	A	\$ 1,188.00	\$ 1,188.00
PSD 402	5010	2016	ELECTRICITY	A	\$ 810,451.28	\$ 810,451.28
PSD 402	5110	2016	GAS	A	\$ 71,004.00	\$ 71,004.00
PSD 402	5210	2016	WATER	A	\$ 360,867.98	\$ 360,867.98
PSD 402	5310	2016	SEWER	A	\$ 558,877.94	\$ 558,877.94
PSD 402	5410	2016	OTHER UTILITIES	A	\$ 1,182.16	\$ 1,182.16
PSD 402	5510	2016	RENTAL OF LAND AND BUILDING	A	\$ 135.00	\$ 135.00
PSD 402	5602	2016	RENTAL OF EQUIPMENT	A	\$ 920.24	\$ 920.24
PSD 402	5805	2016	REPAIRS AND MAINTENANCE	A	\$ 573.98	\$ 573.98
PSD 402	5810	2016	REPAIRS AND MAINTENANCE	A	\$ 193,507.37	\$ 193,507.37
PSD 402	5820	2016	REPAIRS AND MAINTENANCE	A	\$ 10,067.00	\$ 10,067.00
PSD 402	5830	2016	REPAIRS AND MAINTENANCE	A	\$ 1,904.66	\$ 1,904.66
PSD 402	5890	2016	REPAIRS AND MAINTENANCE	A	\$ 340,991.60	\$ 340,991.60
PSD 402	5910	2016	INSURANCE	A	\$ 500.00	\$ 500.00
PSD 402	6601	2016	PUBLIC ASSISTANCE	A	\$ 169,400.21	\$ 169,400.21
PSD 402	6602	2016	PUBLIC ASSISTANCE	A	\$ 25,019.92	\$ 25,019.92
PSD 402	6605	2016	PUBLIC ASSISTANCE	A	\$ 28,910.30	\$ 28,910.30
PSD 402	6620	2016	PUBLIC ASSISTANCE	A	\$ 11,641.53	\$ 11,641.53
PSD 402	6730	2016	WORKERS' COMPENSATION PAYMENTS	A	\$ 415,218.69	\$ 415,218.69
PSD 402	6810	2016	JUDGMENT AND CLAIMS	A	\$ 60,000.00	\$ 60,000.00

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 402	7112	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 35.00	\$ 35.00
PSD 402	7119	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 609.42	\$ 609.42
PSD 402	7129	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 109,384.30	\$ 109,384.30
PSD 402	7188	2016	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 1,100.00	\$ 1,100.00
PSD 402	7200	2016	OTHER CURRENT EXPENDITURES	A	\$ 325.00	\$ 325.00
PSD 402	7201	2016	OTHER CURRENT EXPENDITURES	A	\$ 50.00	\$ 50.00
PSD 402	7203	2016	OTHER CURRENT EXPENDITURES	A	\$ 199.00	\$ 199.00
PSD 402	7204	2016	OTHER CURRENT EXPENDITURES	A	\$ 42,239.28	\$ 42,239.28
PSD 402	7205	2016	OTHER CURRENT EXPENDITURES	A	\$ 85,151.00	\$ 85,151.00
PSD 402	7290	2016	OTHER CURRENT EXPENDITURES	A	\$ 1,150,475.85	\$ 1,150,475.85
PSD 402	7300	2016	INTEREST ON LATE PAYMENTS	A	\$ 8,611.62	\$ 8,611.62
PSD 402	7706	2016	MACHINERY AND EQUIPMENT	A	\$ 8,659.69	\$ 8,659.69
PSD 402	7790	2016	MACHINERY AND EQUIPMENT	A	\$ 12,960.31	\$ 12,960.31
PSD 403	2000	2017	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 65,145.00	\$ 65,145.00
PSD 403	2001	2017	PERSONAL SERVICES-BASE SALARY	A	\$ 3,523,772.07	\$ 3,523,772.07
PSD 403	2002	2017	PERSONAL SERVICES-OVERTIME	A	\$ 237,191.16	\$ 237,191.16
PSD 403	2003	2017	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 92,567.22	\$ 92,567.22
PSD 403	2006	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 42,625.81	\$ 42,625.81
PSD 403	2007	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 33,027.45	\$ 33,027.45
PSD 403	2009	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 138.00	\$ 138.00
PSD 403	2011	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 62.00	\$ 62.00
PSD 403	2012	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,198.00	\$ 1,198.00
PSD 403	2016	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ (78.25)	\$ (78.25)
PSD 403	2026	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 13,217.38	\$ 13,217.38
PSD 403	2030	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ -	\$ -
PSD 403	3005	2017	OPERATING SUPPLIES	A	\$ 20,846.40	\$ 20,846.40
PSD 403	3012	2017	OPERATING SUPPLIES	A	\$ (219.55)	\$ (219.55)
PSD 403	3020	2017	OPERATING SUPPLIES	A	\$ 64,317.92	\$ 64,317.92
PSD 403	3021	2017	OPERATING SUPPLIES	A	\$ 111,906.73	\$ 111,906.73
PSD 403	3030	2017	OPERATING SUPPLIES	A	\$ 1,488.46	\$ 1,488.46

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 403	3040	2017	OPERATING SUPPLIES	A	\$ 5,269.72	\$ 5,269.72
PSD 403	3070	2017	OPERATING SUPPLIES	A	\$ 2,737.65	\$ 2,737.65
PSD 403	3090	2017	OPERATING SUPPLIES	A	\$ 87,305.76	\$ 87,305.76
PSD 403	3110	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 25,663.66	\$ 25,663.66
PSD 403	3190	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 14,576.32	\$ 14,576.32
PSD 403	3202	2017	OFFICE SUPPLIES	A	\$ 4,386.92	\$ 4,386.92
PSD 403	3203	2017	OFFICE SUPPLIES	A	\$ 4,195.92	\$ 4,195.92
PSD 403	3210	2017	OFFICE SUPPLIES	A	\$ 509.47	\$ 509.47
PSD 403	3290	2017	OFFICE SUPPLIES	A	\$ 22,758.91	\$ 22,758.91
PSD 403	3410	2017	OTHER SUPPLIES	A	\$ 40,902.63	\$ 40,902.63
PSD 403	3411	2017	OTHER SUPPLIES	A	\$ 1,123.74	\$ 1,123.74
PSD 403	3500	2017	DUES AND SUBSCRIPTIONS	A	\$ (40.50)	\$ (40.50)
PSD 403	3510	2017	DUES AND SUBSCRIPTIONS	A	\$ 1,754.82	\$ 1,754.82
PSD 403	3620	2017	FREIGHT AND DELIVERY CHARGES	A	\$ 2,192.08	\$ 2,192.08
PSD 403	3710	2017	POSTAGE	A	\$ 886.09	\$ 886.09
PSD 403	3720	2017	POSTAGE	A	\$ 831.24	\$ 831.24
PSD 403	3790	2017	POSTAGE	A	\$ 2,480.00	\$ 2,480.00
PSD 403	3801	2017	TELEPHONE AND TELEGRAPH	A	\$ 3,085.85	\$ 3,085.85
PSD 403	3809	2017	TELEPHONE AND TELEGRAPH	A	\$ 4,015.77	\$ 4,015.77
PSD 403	3810	2017	TELEPHONE AND TELEGRAPH	A	\$ 5,822.16	\$ 5,822.16
PSD 403	4210	2017	TRANSPORTATION, INTRA-STATE	A	\$ 10,097.60	\$ 10,097.60
PSD 403	4310	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 3,274.21	\$ 3,274.21
PSD 403	4610	2017	HIRE OF PASSENGER CARS	A	\$ 1,071.00	\$ 1,071.00
PSD 403	5010	2017	ELECTRICITY	A	\$ 281,930.58	\$ 281,930.58
PSD 403	5110	2017	GAS	A	\$ 3,186.07	\$ 3,186.07
PSD 403	5210	2017	WATER	A	\$ 2,054.09	\$ 2,054.09
PSD 403	5690	2017	RENTAL OF EQUIPMENT	A	\$ 5,128.97	\$ 5,128.97
PSD 403	5805	2017	REPAIRS AND MAINTENANCE	A	\$ 2,333.40	\$ 2,333.40
PSD 403	5810	2017	REPAIRS AND MAINTENANCE	A	\$ 6,332.95	\$ 6,332.95
PSD 403	5820	2017	REPAIRS AND MAINTENANCE	A	\$ 2,333.02	\$ 2,333.02
PSD 403	5830	2017	REPAIRS AND MAINTENANCE	A	\$ 1,017.11	\$ 1,017.11

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 403	5910	2017	INSURANCE	A	\$ 6,050.00	\$ 6,050.00
PSD 403	6601	2017	PUBLIC ASSISTANCE	A	\$ 36,736.77	\$ 36,736.77
PSD 403	6605	2017	PUBLIC ASSISTANCE	A	\$ 50,103.88	\$ 50,103.88
PSD 403	6730	2017	WORKERS' COMPENSATION PAYMENTS	A	\$ 43,974.94	\$ 43,974.94
PSD 403	7112	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ (46.00)	\$ (46.00)
PSD 403	7116	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 755.63	\$ 755.63
PSD 403	7129	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 13,024.31	\$ 13,024.31
PSD 403	7198	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 15,323.73	\$ 15,323.73
PSD 403	7203	2017	OTHER CURRENT EXPENDITURES	A	\$ 108.80	\$ 108.80
PSD 403	7205	2017	OTHER CURRENT EXPENDITURES	A	\$ 13,211.00	\$ 13,211.00
PSD 403	7290	2017	OTHER CURRENT EXPENDITURES	A	\$ 6.00	\$ 6.00
PSD 403	7299	2017	OTHER CURRENT EXPENDITURES	A	\$ 3,146.59	\$ 3,146.59
PSD 403	7300	2017	INTEREST ON LATE PAYMENTS	A	\$ 20.77	\$ 20.77
PSD 403	7718	2017	MACHINERY AND EQUIPMENT	A	\$ 1,481.81	\$ 1,481.81
PSD 403	7790	2017	MACHINERY AND EQUIPMENT	A	\$ 28,209.14	\$ 28,209.14
PSD 403	9210	2017	AGENCY AND CLEARING ACCOUNTS	A	\$ -	\$ -
PSD 404	2000	2017	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 56,463.52	\$ 56,463.52
PSD 404	2001	2017	PERSONAL SERVICES-BASE SALARY	A	\$ 5,270,214.88	\$ 5,270,214.88
PSD 404	2002	2017	PERSONAL SERVICES-OVERTIME	A	\$ 207,686.70	\$ 207,686.70
PSD 404	2003	2017	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 166,571.06	\$ 166,571.06
PSD 404	2006	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 63,497.86	\$ 63,497.86
PSD 404	2007	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 16,507.62	\$ 16,507.62
PSD 404	2016	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 17,328.00	\$ 17,328.00
PSD 404	2026	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 14,257.47	\$ 14,257.47
PSD 404	2030	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 9,133.42	\$ 9,133.42
PSD 404	3005	2017	OPERATING SUPPLIES	A	\$ 21,045.33	\$ 21,045.33
PSD 404	3020	2017	OPERATING SUPPLIES	A	\$ 17,080.80	\$ 17,080.80
PSD 404	3021	2017	OPERATING SUPPLIES	A	\$ 27,532.90	\$ 27,532.90
PSD 404	3030	2017	OPERATING SUPPLIES	A	\$ -	\$ -
PSD 404	3040	2017	OPERATING SUPPLIES	A	\$ 3,068.61	\$ 3,068.61

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 404	3060	2017	OPERATING SUPPLIES	A	\$ 1,522.47	\$ 1,522.47
PSD 404	3070	2017	OPERATING SUPPLIES	A	\$ 2,373.16	\$ 2,373.16
PSD 404	3090	2017	OPERATING SUPPLIES	A	\$ 9,583.77	\$ 9,583.77
PSD 404	3110	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 64,351.11	\$ 64,351.11
PSD 404	3190	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 4,868.91	\$ 4,868.91
PSD 404	3202	2017	OFFICE SUPPLIES	A	\$ 1,734.24	\$ 1,734.24
PSD 404	3203	2017	OFFICE SUPPLIES	A	\$ 19,232.36	\$ 19,232.36
PSD 404	3204	2017	OFFICE SUPPLIES	A	\$ 1,173.60	\$ 1,173.60
PSD 404	3290	2017	OFFICE SUPPLIES	A	\$ 16,813.78	\$ 16,813.78
PSD 404	3410	2017	OTHER SUPPLIES	A	\$ 1,779.85	\$ 1,779.85
PSD 404	3710	2017	POSTAGE	A	\$ 702.84	\$ 702.84
PSD 404	3790	2017	POSTAGE	A	\$ 348.00	\$ 348.00
PSD 404	3801	2017	TELEPHONE AND TELEGRAPH	A	\$ 134.43	\$ 134.43
PSD 404	3803	2017	TELEPHONE AND TELEGRAPH	A	\$ 2,489.71	\$ 2,489.71
PSD 404	3806	2017	TELEPHONE AND TELEGRAPH	A	\$ 1,894.20	\$ 1,894.20
PSD 404	3808	2017	TELEPHONE AND TELEGRAPH	A	\$ 2,392.12	\$ 2,392.12
PSD 404	3809	2017	TELEPHONE AND TELEGRAPH	A	\$ 6,316.69	\$ 6,316.69
PSD 404	3810	2017	TELEPHONE AND TELEGRAPH	A	\$ 25,403.67	\$ 25,403.67
PSD 404	4110	2017	CAR MILEAGE	A	\$ 2,086.16	\$ 2,086.16
PSD 404	4210	2017	TRANSPORTATION, INTRA-STATE	A	\$ 187.60	\$ 187.60
PSD 404	5010	2017	ELECTRICITY	A	\$ 220,595.68	\$ 220,595.68
PSD 404	5110	2017	GAS	A	\$ 43,603.00	\$ 43,603.00
PSD 404	5210	2017	WATER	A	\$ 21,685.74	\$ 21,685.74
PSD 404	5602	2017	RENTAL OF EQUIPMENT	A	\$ 7,195.86	\$ 7,195.86
PSD 404	5690	2017	RENTAL OF EQUIPMENT	A	\$ 2,812.24	\$ 2,812.24
PSD 404	5805	2017	REPAIRS AND MAINTENANCE	A	\$ 843.00	\$ 843.00
PSD 404	5810	2017	REPAIRS AND MAINTENANCE	A	\$ 204,477.88	\$ 204,477.88
PSD 404	583	2017	REPAIRS AND MAINTENANCE	A	\$ 20.10	\$ 20.10
PSD 404	5830	2017	REPAIRS AND MAINTENANCE	A	\$ 527.12	\$ 527.12
PSD 404	5890	2017	REPAIRS AND MAINTENANCE	A	\$ 7,395.62	\$ 7,395.62
PSD 404	5910	2017	INSURANCE	A	\$ 1,000.00	\$ 1,000.00

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PSD 404	6601	2017	PUBLIC ASSISTANCE	A	\$ 54,155.04	\$ 54,155.04
PSD 404	6602	2017	PUBLIC ASSISTANCE	A	\$ 21,806.32	\$ 21,806.32
PSD 404	6605	2017	PUBLIC ASSISTANCE	A	\$ 7,042.97	\$ 7,042.97
PSD 404	6620	2017	PUBLIC ASSISTANCE	A	\$ 288.10	\$ 288.10
PSD 404	6730	2017	WORKERS' COMPENSATION PAYMENTS	A	\$ 296,015.01	\$ 296,015.01
PSD 404	7108	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 2,329.32	\$ 2,329.32
PSD 404	7129	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 38,353.04	\$ 38,353.04
PSD 404	7192	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 150.00	\$ 150.00
PSD 404	7205	2017	OTHER CURRENT EXPENDITURES	A	\$ 19,811.00	\$ 19,811.00
PSD 404	7299	2017	OTHER CURRENT EXPENDITURES	A	\$ 20.56	\$ 20.56
PSD 404	7300	2017	INTEREST ON LATE PAYMENTS	A	\$ 244.92	\$ 244.92
PSD 404	7704	2017	MACHINERY AND EQUIPMENT	A	\$ 11,122.25	\$ 11,122.25
PSD 404	7718	2017	MACHINERY AND EQUIPMENT	A	\$ 756.50	\$ 756.50
PSD 404	7760	2017	MACHINERY AND EQUIPMENT	A	\$ 3,500.00	\$ 3,500.00
PSD 404	7790	2017	MACHINERY AND EQUIPMENT	A	\$ 1,239.70	\$ 1,239.70
PSD 405	2000	2017	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 202,831.17	\$ 202,831.17
PSD 405	2001	2017	PERSONAL SERVICES-BASE SALARY	A	\$ 8,023,611.12	\$ 8,023,611.12
PSD 405	2002	2017	PERSONAL SERVICES-OVERTIME	A	\$ 1,408,764.38	\$ 1,408,764.38
PSD 405	2003	2017	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 266,313.84	\$ 266,313.84
PSD 405	2006	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 128,849.78	\$ 128,849.78
PSD 405	2007	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 37,978.70	\$ 37,978.70
PSD 405	2009	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 366.00	\$ 366.00
PSD 405	2011	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 10.00	\$ 10.00
PSD 405	2016	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 39.25	\$ 39.25
PSD 405	2026	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 41,730.45	\$ 41,730.45
PSD 405	2030	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 458.00	\$ 458.00
PSD 405	2049	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 14,006.26	\$ 14,006.26
PSD 405	3005	2017	OPERATING SUPPLIES	A	\$ 27,761.39	\$ 27,761.39
PSD 405	3010	2017	OPERATING SUPPLIES	A	\$ 462.00	\$ 462.00
PSD 405	3020	2017	OPERATING SUPPLIES	A	\$ 33,281.04	\$ 33,281.04

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PSD 405	3030	2017	OPERATING SUPPLIES	A	\$ 439.34	\$ 439.34
PSD 405	3040	2017	OPERATING SUPPLIES	A	\$ 10.39	\$ 10.39
PSD 405	3070	2017	OPERATING SUPPLIES	A	\$ 4,622.46	\$ 4,622.46
PSD 405	3090	2017	OPERATING SUPPLIES	A	\$ 44,155.12	\$ 44,155.12
PSD 405	3110	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 7,483.53	\$ 7,483.53
PSD 405	3190	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 24,500.46	\$ 24,500.46
PSD 405	3202	2017	OFFICE SUPPLIES	A	\$ 3,734.30	\$ 3,734.30
PSD 405	3203	2017	OFFICE SUPPLIES	A	\$ 13,122.98	\$ 13,122.98
PSD 405	3204	2017	OFFICE SUPPLIES	A	\$ 10,453.59	\$ 10,453.59
PSD 405	3290	2017	OFFICE SUPPLIES	A	\$ 22,244.67	\$ 22,244.67
PSD 405	3410	2017	OTHER SUPPLIES	A	\$ (248.41)	\$ (248.41)
PSD 405	3411	2017	OTHER SUPPLIES	A	\$ 803.25	\$ 803.25
PSD 405	3620	2017	FREIGHT AND DELIVERY CHARGES	A	\$ 99.98	\$ 99.98
PSD 405	3710	2017	POSTAGE	A	\$ 5,456.00	\$ 5,456.00
PSD 405	3790	2017	POSTAGE	A	\$ 154.95	\$ 154.95
PSD 405	3802	2017	TELEPHONE AND TELEGRAPH	A	\$ 1,231.81	\$ 1,231.81
PSD 405	3803	2017	TELEPHONE AND TELEGRAPH	A	\$ 11,191.90	\$ 11,191.90
PSD 405	3809	2017	TELEPHONE AND TELEGRAPH	A	\$ 3,969.18	\$ 3,969.18
PSD 405	3810	2017	TELEPHONE AND TELEGRAPH	A	\$ 21,622.15	\$ 21,622.15
PSD 405	4110	2017	CAR MILEAGE	A	\$ 3,117.65	\$ 3,117.65
PSD 405	4210	2017	TRANSPORTATION, INTRA-STATE	A	\$ 9,492.47	\$ 9,492.47
PSD 405	4310	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 2,707.54	\$ 2,707.54
PSD 405	4610	2017	HIRE OF PASSENGER CARS	A	\$ 409.50	\$ 409.50
PSD 405	5010	2017	ELECTRICITY	A	\$ 323,979.85	\$ 323,979.85
PSD 405	5110	2017	GAS	A	\$ 76,363.03	\$ 76,363.03
PSD 405	5210	2017	WATER	A	\$ 89,970.41	\$ 89,970.41
PSD 405	5310	2017	SEWER	A	\$ 30,793.76	\$ 30,793.76
PSD 405	5510	2017	RENTAL OF LAND AND BUILDING	A	\$ 1,283.65	\$ 1,283.65
PSD 405	5690	2017	RENTAL OF EQUIPMENT	A	\$ 494.92	\$ 494.92
PSD 405	5710	2017	OTHER RENTALS	A	\$ 746.26	\$ 746.26
PSD 405	5803	2017	REPAIRS AND MAINTENANCE	A	\$ 509.72	\$ 509.72

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 405	5805	2017	REPAIRS AND MAINTENANCE	A	\$ 124.03	\$ 124.03
PSD 405	5810	2017	REPAIRS AND MAINTENANCE	A	\$ 34,128.39	\$ 34,128.39
PSD 405	5830	2017	REPAIRS AND MAINTENANCE	A	\$ 26,860.68	\$ 26,860.68
PSD 405	5890	2017	REPAIRS AND MAINTENANCE	A	\$ 2,560.05	\$ 2,560.05
PSD 405	6601	2017	PUBLIC ASSISTANCE	A	\$ 28,563.17	\$ 28,563.17
PSD 405	6605	2017	PUBLIC ASSISTANCE	A	\$ 102,927.53	\$ 102,927.53
PSD 405	6620	2017	PUBLIC ASSISTANCE	A	\$ 30,459.85	\$ 30,459.85
PSD 405	6730	2017	WORKERS' COMPENSATION PAYMENTS	A	\$ 224,759.38	\$ 224,759.38
PSD 405	6810	2017	JUDGMENT AND CLAIMS	A	\$ 35,000.00	\$ 35,000.00
PSD 405	7112	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 578.10	\$ 578.10
PSD 405	7119	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 1,606.08	\$ 1,606.08
PSD 405	7120	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 10,420.93	\$ 10,420.93
PSD 405	7129	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 31,213.32	\$ 31,213.32
PSD 405	7198	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 1,010.32	\$ 1,010.32
PSD 405	7205	2017	OTHER CURRENT EXPENDITURES	A	\$ 35,409.00	\$ 35,409.00
PSD 405	7299	2017	OTHER CURRENT EXPENDITURES	A	\$ 4,746.53	\$ 4,746.53
PSD 405	7300	2017	INTEREST ON LATE PAYMENTS	A	\$ 1,228.22	\$ 1,228.22
PSD 405	7706	2017	MACHINERY AND EQUIPMENT	A	\$ 6,454.99	\$ 6,454.99
PSD 406	2000	2017	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 101,780.72	\$ 101,780.72
PSD 406	2001	2017	PERSONAL SERVICES - BASE SALARY	A	\$ 9,176,206.68	\$ 9,176,206.68
PSD 406	2002	2017	PERSONAL SERVICES - OVERTIME	A	\$ 984,338.13	\$ 984,338.13
PSD 406	2003	2017	PERSONAL SERVICES - HOLIDAY OVERTIME	A	\$ 361,463.17	\$ 361,463.17
PSD 406	2006	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 146,252.88	\$ 146,252.88
PSD 406	2007	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 35,732.04	\$ 35,732.04
PSD 406	2011	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 26.00	\$ 26.00
PSD 406	2012	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 225,191.24	\$ 225,191.24
PSD 406	2016	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 5,423.00	\$ 5,423.00
PSD 406	2026	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 21,858.61	\$ 21,858.61
PSD 406	2030	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 2,362.76	\$ 2,362.76
PSD 406	2049	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 3,727.14	\$ 3,727.14

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PSD 406	3005	2017	OPERATING SUPPLIES	A	\$ 44,989.89	\$ 44,989.89
PSD 406	3020	2017	OPERATING SUPPLIES	A	\$ 7,591.54	\$ 7,591.54
PSD 406	3021	2017	OPERATING SUPPLIES	A	\$ 70.90	\$ 70.90
PSD 406	3050	2017	OPERATING SUPPLIES	A	\$ 961.20	\$ 961.20
PSD 406	3060	2017	OPERATING SUPPLIES	A	\$ 4,833.15	\$ 4,833.15
PSD 406	3070	2017	OPERATING SUPPLIES	A	\$ 2,536.56	\$ 2,536.56
PSD 406	3090	2017	OPERATING SUPPLIES	A	\$ 18,815.56	\$ 18,815.56
PSD 406	3110	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 1,159.80	\$ 1,159.80
PSD 406	3190	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 121,305.00	\$ 121,305.00
PSD 406	3203	2017	OFFICE SUPPLIES	A	\$ 30,229.98	\$ 30,229.98
PSD 406	3204	2017	OFFICE SUPPLIES	A	\$ 4,410.19	\$ 4,410.19
PSD 406	3210	2017	OFFICE SUPPLIES	A	\$ 912.78	\$ 912.78
PSD 406	3290	2017	OFFICE SUPPLIES	A	\$ 17,736.82	\$ 17,736.82
PSD 406	3305	2017	FOOD SUPPLIES	A	\$ (431.00)	\$ (431.00)
PSD 406	3390	2017	FOOD SUPPLIES	A	\$ 1,156.00	\$ 1,156.00
PSD 406	3410	2017	OTHER SUPPLIES	A	\$ 2,956.93	\$ 2,956.93
PSD 406	3411	2017	OTHER SUPPLIES	A	\$ 911.45	\$ 911.45
PSD 406	3620	2017	FREIGHT AND DELIVERY CHARGES	A	\$ 2,223.44	\$ 2,223.44
PSD 406	3710	2017	POSTAGE	A	\$ 4,213.21	\$ 4,213.21
PSD 406	3720	2017	POSTAGE	A	\$ 572.22	\$ 572.22
PSD 406	3790	2017	POSTAGE	A	\$ 27.42	\$ 27.42
PSD 406	3803	2017	TELEPHONE AND TELEGRAPH	A	\$ 1,247.31	\$ 1,247.31
PSD 406	3805	2017	TELEPHONE AND TELEGRAPH	A	\$ 1,083.12	\$ 1,083.12
PSD 406	3809	2017	TELEPHONE AND TELEGRAPH	A	\$ 1,482.43	\$ 1,482.43
PSD 406	3810	2017	TELEPHONE AND TELEGRAPH	A	\$ 30,739.20	\$ 30,739.20
PSD 406	3812	2017	TELEPHONE AND TELEGRAPH	A	\$ 137.80	\$ 137.80
PSD 406	3890	2017	TELEPHONE AND TELEGRAPH	A	\$ 5,563.10	\$ 5,563.10
PSD 406	4110	2017	CAR MILEAGE	A	\$ 339.02	\$ 339.02
PSD 406	4210	2017	TRANSPORTATION, INTRA-STATE	A	\$ 8,352.05	\$ 8,352.05
PSD 406	4310	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 140.00	\$ 140.00
PSD 406	4410	2017	TRANSPORTATION, OUT-OF-STATE	A	\$ 103.00	\$ 103.00

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PSD 406	4805	2017	OTHER TRAVEL	A	\$ 406.00	\$ 406.00
PSD 406	4810	2017	OTHER TRAVEL	A	\$ 79.00	\$ 79.00
PSD 406	5010	2017	ELECTRICITY	A	\$ 394,706.59	\$ 394,706.59
PSD 406	5110	2017	GAS	A	\$ 360,509.68	\$ 360,509.68
PSD 406	5210	2017	WATER	A	\$ 197,115.29	\$ 197,115.29
PSD 406	5310	2017	SEWER	A	\$ 203,302.83	\$ 203,302.83
PSD 406	5410	2017	OTHER UTILITIES	A	\$ 396.00	\$ 396.00
PSD 406	5810	2017	REPAIRS AND MAINTENANCE	A	\$ 14,126.30	\$ 14,126.30
PSD 406	5820	2017	REPAIRS AND MAINTENANCE	A	\$ 21,038.76	\$ 21,038.76
PSD 406	5830	2017	REPAIRS AND MAINTENANCE	A	\$ 5,129.38	\$ 5,129.38
PSD 406	5890	2017	REPAIRS AND MAINTENANCE	A	\$ 7,713.43	\$ 7,713.43
PSD 406	5910	2017	INSURANCE	A	\$ 1,875.00	\$ 1,875.00
PSD 406	6601	2017	PUBLIC ASSISTANCE	A	\$ 17,675.85	\$ 17,675.85
PSD 406	6605	2017	PUBLIC ASSISTANCE	A	\$ 1,632.08	\$ 1,632.08
PSD 406	6620	2017	PUBLIC ASSISTANCE	A	\$ 4,831.24	\$ 4,831.24
PSD 406	6730	2017	WORKERS' COMPENSATION PAYMENTS	A	\$ 186,963.61	\$ 186,963.61
PSD 406	7129	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 23,308.56	\$ 23,308.56
PSD 406	7198	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 944.63	\$ 944.63
PSD 406	7203	2017	OTHER CURRENT EXPENDITURES	A	\$ 50.00	\$ 50.00
PSD 406	7205	2017	OTHER CURRENT EXPENDITURES	A	\$ 39,523.00	\$ 39,523.00
PSD 406	7299	2017	OTHER CURRENT EXPENDITURES	A	\$ 68.06	\$ 68.06
PSD 406	7300	2017	INTEREST ON LATE PAYMENTS	A	\$ 1,416.33	\$ 1,416.33
PSD 406	7704	2017	MACHINERY AND EQUIPMENT	A	\$ 1,032.35	\$ 1,032.35
PSD 406	7705	2017	MACHINERY AND EQUIPMENT	A	\$ 1,283.05	\$ 1,283.05
PSD 407	2000	2017	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 521,380.29	\$ 521,380.29
PSD 407	2001	2017	PERSONAL SERVICES - BASE SALARY	A	\$ 23,632,900.43	\$ 23,632,900.43
PSD 407	2002	2017	PERSONAL SERVICES - OVERTIME	A	\$ 2,645,508.04	\$ 2,645,508.04
PSD 407	2003	2017	PERSONAL SERVICES - HOLIDAY OVERTIME	A	\$ 782,836.21	\$ 782,836.21
PSD 407	2006	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 336,841.91	\$ 336,841.91
PSD 407	2007	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 114,845.95	\$ 114,845.95

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PSD 407	2016	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 3,984.00	\$ 3,984.00
PSD 407	2021	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 3,973.80	\$ 3,973.80
PSD 407	2025	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ (1,260.00)	\$ (1,260.00)
PSD 407	2026	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 118,080.52	\$ 118,080.52
PSD 407	2030	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 2,036.04	\$ 2,036.04
PSD 407	2990	2017	PERS SVCS REND BY OTHER DEPT AGEN(STATE	A	\$ 1,470.00	\$ 1,470.00
PSD 407	3005	2017	OPERATING SUPPLIES	A	\$ 144,961.94	\$ 144,961.94
PSD 407	3020	2017	OPERATING SUPPLIES	A	\$ 28,206.38	\$ 28,206.38
PSD 407	3021	2017	OPERATING SUPPLIES	A	\$ 14,500.85	\$ 14,500.85
PSD 407	3040	2017	OPERATING SUPPLIES	A	\$ 15,970.34	\$ 15,970.34
PSD 407	3070	2017	OPERATING SUPPLIES	A	\$ 2,161.77	\$ 2,161.77
PSD 407	3090	2017	OPERATING SUPPLIES	A	\$ 21,356.60	\$ 21,356.60
PSD 407	3190	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 97,125.89	\$ 97,125.89
PSD 407	3200	2017	OFFICE SUPPLIES	A	\$ 509.44	\$ 509.44
PSD 407	3201	2017	OFFICE SUPPLIES	A	\$ 85.03	\$ 85.03
PSD 407	3202	2017	OFFICE SUPPLIES	A	\$ 9,303.95	\$ 9,303.95
PSD 407	3203	2017	OFFICE SUPPLIES	A	\$ 55,827.60	\$ 55,827.60
PSD 407	3204	2017	OFFICE SUPPLIES	A	\$ 14,927.15	\$ 14,927.15
PSD 407	3210	2017	OFFICE SUPPLIES	A	\$ 44,417.56	\$ 44,417.56
PSD 407	3290	2017	OFFICE SUPPLIES	A	\$ 12,423.28	\$ 12,423.28
PSD 407	3410	2017	OTHER SUPPLIES	A	\$ 25,666.35	\$ 25,666.35
PSD 407	3411	2017	OTHER SUPPLIES	A	\$ 16,450.00	\$ 16,450.00
PSD 407	3510	2017	DUES AND SUBSCRIPTIONS	A	\$ -	\$ -
PSD 407	3610	2017	FREIGHT AND DELIVERY CHARGES	A	\$ 2,587.26	\$ 2,587.26
PSD 407	3620	2017	FREIGHT AND DELIVERY CHARGES	A	\$ 2,406.12	\$ 2,406.12
PSD 407	3710	2017	POSTAGE	A	\$ (1,016.34)	\$ (1,016.34)
PSD 407	3720	2017	POSTAGE	A	\$ 849.45	\$ 849.45
PSD 407	3801	2017	TELEPHONE AND TELEGRAPH	A	\$ (96.82)	\$ (96.82)
PSD 407	3802	2017	TELEPHONE AND TELEGRAPH	A	\$ 300.00	\$ 300.00
PSD 407	3809	2017	TELEPHONE AND TELEGRAPH	A	\$ 5,771.96	\$ 5,771.96
PSD 407	3810	2017	TELEPHONE AND TELEGRAPH	A	\$ 69,580.17	\$ 69,580.17

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PSD 407	3812	2017	TELEPHONE AND TELEGRAPH	A	\$ 290.46	\$ 290.46
PSD 407	3890	2017	TELEPHONE AND TELEGRAPH	A	\$ 12,568.37	\$ 12,568.37
PSD 407	4110	2017	CAR MILEAGE	A	\$ 8,853.37	\$ 8,853.37
PSD 407	4210	2017	TRANSPORTATION, INTRA-STATE	A	\$ 187.60	\$ 187.60
PSD 407	4310	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 915.10	\$ 915.10
PSD 407	5010	2017	ELECTRICITY	A	\$ 1,021,253.98	\$ 1,021,253.98
PSD 407	5110	2017	GAS	A	\$ 266,895.95	\$ 266,895.95
PSD 407	5210	2017	WATER	A	\$ 217,898.42	\$ 217,898.42
PSD 407	5310	2017	SEWER	A	\$ 683,111.99	\$ 683,111.99
PSD 407	5690	2017	RENTAL OF EQUIPMENT	A	\$ 11,732.03	\$ 11,732.03
PSD 407	5805	2017	REPAIRS AND MAINTENANCE	A	\$ 461.11	\$ 461.11
PSD 407	5810	2017	REPAIRS AND MAINTENANCE	A	\$ 1,060,396.39	\$ 1,060,396.39
PSD 407	5820	2017	REPAIRS AND MAINTENANCE	A	\$ 19,660.82	\$ 19,660.82
PSD 407	5830	2017	REPAIRS AND MAINTENANCE	A	\$ 1,222.31	\$ 1,222.31
PSD 407	5890	2017	REPAIRS AND MAINTENANCE	A	\$ 105,646.69	\$ 105,646.69
PSD 407	5910	2017	INSURANCE	A	\$ 3,000.00	\$ 3,000.00
PSD 407	6601	2017	PUBLIC ASSISTANCE	A	\$ 105,790.63	\$ 105,790.63
PSD 407	6602	2017	PUBLIC ASSISTANCE	A	\$ 72,981.84	\$ 72,981.84
PSD 407	6605	2017	PUBLIC ASSISTANCE	A	\$ 92,847.27	\$ 92,847.27
PSD 407	6620	2017	PUBLIC ASSISTANCE	A	\$ 163.10	\$ 163.10
PSD 407	6730	2017	WORKERS' COMPENSATION PAYMENTS	A	\$ 777,859.47	\$ 777,859.47
PSD 407	7112	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 551.66	\$ 551.66
PSD 407	7119	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 392.67	\$ 392.67
PSD 407	7129	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 163,439.29	\$ 163,439.29
PSD 407	7195	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 9,251.12	\$ 9,251.12
PSD 407	7198	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 216.75	\$ 216.75
PSD 407	7203	2017	OTHER CURRENT EXPENDITURES	A	\$ 700.00	\$ 700.00
PSD 407	7205	2017	OTHER CURRENT EXPENDITURES	A	\$ 97,009.00	\$ 97,009.00
PSD 407	7290	2017	OTHER CURRENT EXPENDITURES	A	\$ 6.00	\$ 6.00
PSD 407	7300	2017	INTEREST ON LATE PAYMENTS	A	\$ 511.22	\$ 511.22
PSD 407	7704	2017	MACHINERY AND EQUIPMENT	A	\$ 7,049.42	\$ 7,049.42

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 407	7718	2017	MACHINERY AND EQUIPMENT	A	\$ 1,994.70	\$ 1,994.70
PSD 407	7721	2017	MACHINERY AND EQUIPMENT	A	\$ 1,096.00	\$ 1,096.00
PSD 407	7760	2017	MACHINERY AND EQUIPMENT	A	\$ 49,994.00	\$ 49,994.00
PSD 407	7790	2017	MACHINERY AND EQUIPMENT	A	\$ 60,312.20	\$ 60,312.20
PSD 408	2000	2017	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 71,139.72	\$ 71,139.72
PSD 408	2001	2017	PERSONAL SERVICES - BASE SALARY	A	\$ 3,902,977.26	\$ 3,902,977.26
PSD 408	2002	2017	PERSONAL SERVICES - OVERTIME	A	\$ 447,233.99	\$ 447,233.99
PSD 408	2003	2017	PERSONAL SERVICES - HOLIDAY OVERTIME	A	\$ 98,175.80	\$ 98,175.80
PSD 408	2006	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 53,113.75	\$ 53,113.75
PSD 408	2007	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 23,757.24	\$ 23,757.24
PSD 408	2009	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 693.75	\$ 693.75
PSD 408	2011	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 170.00	\$ 170.00
PSD 408	2026	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 10,606.21	\$ 10,606.21
PSD 408	2030	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 8,341.06	\$ 8,341.06
PSD 408	3005	2017	OPERATING SUPPLIES	A	\$ 34,883.00	\$ 34,883.00
PSD 408	3010	2017	OPERATING SUPPLIES	A	\$ 525.00	\$ 525.00
PSD 408	3014	2017	OPERATING SUPPLIES	A	\$ 531.24	\$ 531.24
PSD 408	3020	2017	OPERATING SUPPLIES	A	\$ 15,086.44	\$ 15,086.44
PSD 408	3021	2017	OPERATING SUPPLIES	A	\$ 3,194.79	\$ 3,194.79
PSD 408	3030	2017	OPERATING SUPPLIES	A	\$ 3,763.77	\$ 3,763.77
PSD 408	3040	2017	OPERATING SUPPLIES	A	\$ 839.23	\$ 839.23
PSD 408	3070	2017	OPERATING SUPPLIES	A	\$ 688.10	\$ 688.10
PSD 408	3090	2017	OPERATING SUPPLIES	A	\$ 1,413.17	\$ 1,413.17
PSD 408	3110	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 3,750.86	\$ 3,750.86
PSD 408	3190	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 53,787.41	\$ 53,787.41
PSD 408	3202	2017	OFFICE SUPPLIES	A	\$ 3,422.75	\$ 3,422.75
PSD 408	3203	2017	OFFICE SUPPLIES	A	\$ 6,867.79	\$ 6,867.79
PSD 408	3204	2017	OFFICE SUPPLIES	A	\$ 2,884.79	\$ 2,884.79
PSD 408	3209	2017	OFFICE SUPPLIES	A	\$ 969.90	\$ 969.90
PSD 408	3290	2017	OFFICE SUPPLIES	A	\$ 11,469.18	\$ 11,469.18

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 408	3410	2017	OTHER SUPPLIES	A	\$ 13,992.81	\$ 13,992.81
PSD 408	3620	2017	FREIGHT AND DELIVERY CHARGES	A	\$ 17.77	\$ 17.77
PSD 408	3710	2017	POSTAGE	A	\$ 1,206.21	\$ 1,206.21
PSD 408	3720	2017	POSTAGE	A	\$ 240.00	\$ 240.00
PSD 408	3802	2017	TELEPHONE AND TELEGRAPH	A	\$ 599.92	\$ 599.92
PSD 408	3803	2017	TELEPHONE AND TELEGRAPH	A	\$ 1,932.93	\$ 1,932.93
PSD 408	3809	2017	TELEPHONE AND TELEGRAPH	A	\$ 1,715.64	\$ 1,715.64
PSD 408	3810	2017	TELEPHONE AND TELEGRAPH	A	\$ 4,553.82	\$ 4,553.82
PSD 408	4210	2017	TRANSPORTATION, INTRA-STATE	A	\$ 12,817.61	\$ 12,817.61
PSD 408	4310	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 1,877.50	\$ 1,877.50
PSD 408	5010	2017	ELECTRICITY	A	\$ 217,989.00	\$ 217,989.00
PSD 408	5110	2017	GAS	A	\$ 54,940.78	\$ 54,940.78
PSD 408	5210	2017	WATER	A	\$ 84,533.18	\$ 84,533.18
PSD 408	5310	2017	SEWER	A	\$ 91,129.76	\$ 91,129.76
PSD 408	5690	2017	RENTAL OF EQUIPMENT	A	\$ 1,267.96	\$ 1,267.96
PSD 408	5710	2017	OTHER RENTALS	A	\$ 4,333.28	\$ 4,333.28
PSD 408	5810	2017	REPAIRS AND MAINTENANCE	A	\$ 22,592.43	\$ 22,592.43
PSD 408	5820	2017	REPAIRS AND MAINTENANCE	A	\$ 7,384.51	\$ 7,384.51
PSD 408	5830	2017	REPAIRS AND MAINTENANCE	A	\$ 3,376.74	\$ 3,376.74
PSD 408	5910	2017	INSURANCE	A	\$ 750.00	\$ 750.00
PSD 408	6602	2017	PUBLIC ASSISTANCE	A	\$ 2,183.17	\$ 2,183.17
PSD 408	6605	2017	PUBLIC ASSISTANCE	A	\$ 2,938.80	\$ 2,938.80
PSD 408	6620	2017	PUBLIC ASSISTANCE	A	\$ 6,882.79	\$ 6,882.79
PSD 408	6730	2017	WORKERS' COMPENSATION PAYMENTS	A	\$ 15,196.00	\$ 15,196.00
PSD 408	7110	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 253.00	\$ 253.00
PSD 408	7129	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 38,460.15	\$ 38,460.15
PSD 408	7205	2017	OTHER CURRENT EXPENDITURES	A	\$ 15,498.00	\$ 15,498.00
PSD 408	7299	2017	OTHER CURRENT EXPENDITURES	A	\$ 579.90	\$ 579.90
PSD 408	7300	2017	INTEREST ON LATE PAYMENTS	A	\$ 384.09	\$ 384.09
PSD 408	7770	2017	MACHINERY AND EQUIPMENT	A	\$ 2,267.54	\$ 2,267.54
PSD 408	7790	2017	MACHINERY AND EQUIPMENT	A	\$ -	\$ -

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Prog ID	Sub-Org	FY	Description (Salary, Utility, Supplies, Other)	MOF	Budgeted Amount	Actual Amount
PSD 409	2000	2017	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 143,065.78	\$ 143,065.78
PSD 409	2001	2017	PERSONAL SERVICES-BASE SALARY	A	\$ 5,682,822.59	\$ 5,682,822.59
PSD 409	2002	2017	PERSONAL SERVICES-OVERTIME	A	\$ 964,928.12	\$ 964,928.12
PSD 409	2003	2017	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 120,284.51	\$ 120,284.51
PSD 409	2006	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 83,450.21	\$ 83,450.21
PSD 409	2007	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 37,112.34	\$ 37,112.34
PSD 409	2009	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 685.50	\$ 685.50
PSD 409	2016	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 7,463.00	\$ 7,463.00
PSD 409	2025	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,260.00	\$ 1,260.00
PSD 409	2026	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 32,255.93	\$ 32,255.93
PSD 409	2030	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ -	\$ -
PSD 409	3005	2017	OPERATING SUPPLIES	A	\$ 80,829.67	\$ 80,829.67
PSD 409	3020	2017	OPERATING SUPPLIES	A	\$ 9,287.18	\$ 9,287.18
PSD 409	3021	2017	OPERATING SUPPLIES	A	\$ 1,959.85	\$ 1,959.85
PSD 409	3060	2017	OPERATING SUPPLIES	A	\$ 294.00	\$ 294.00
PSD 409	3070	2017	OPERATING SUPPLIES	A	\$ 746.73	\$ 746.73
PSD 409	3090	2017	OPERATING SUPPLIES	A	\$ 7,245.29	\$ 7,245.29
PSD 409	3190	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 29,841.28	\$ 29,841.28
PSD 409	3202	2017	OFFICE SUPPLIES	A	\$ 2,934.54	\$ 2,934.54
PSD 409	3203	2017	OFFICE SUPPLIES	A	\$ 9,084.36	\$ 9,084.36
PSD 409	3204	2017	OFFICE SUPPLIES	A	\$ 3,501.99	\$ 3,501.99
PSD 409	3210	2017	OFFICE SUPPLIES	A	\$ 1,503.61	\$ 1,503.61
PSD 409	3220	2017	OFFICE SUPPLIES	A	\$ 73.29	\$ 73.29
PSD 409	3290	2017	OFFICE SUPPLIES	A	\$ 11,125.72	\$ 11,125.72
PSD 409	3410	2017	OTHER SUPPLIES	A	\$ 14,676.68	\$ 14,676.68
PSD 409	3710	2017	POSTAGE	A	\$ 2,371.07	\$ 2,371.07
PSD 409	3802	2017	TELEPHONE AND TELEGRAPH	A	\$ 471.06	\$ 471.06
PSD 409	3803	2017	TELEPHONE AND TELEGRAPH	A	\$ 2,120.80	\$ 2,120.80
PSD 409	3809	2017	TELEPHONE AND TELEGRAPH	A	\$ 1,982.95	\$ 1,982.95
PSD 409	3810	2017	TELEPHONE AND TELEGRAPH	A	\$ 35,784.75	\$ 35,784.75

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 409	3890	2017	TELEPHONE AND TELEGRAPH	A	\$ 3,058.67	\$ 3,058.67
PSD 409	4110	2017	CAR MILEAGE	A	\$ 661.36	\$ 661.36
PSD 409	4210	2017	TRANSPORTATION, INTRA-STATE	A	\$ 187.60	\$ 187.60
PSD 409	4805	2017	OTHER TRAVEL	A	\$ 348.00	\$ 348.00
PSD 409	5010	2017	ELECTRICITY	A	\$ 308,844.93	\$ 308,844.93
PSD 409	5110	2017	GAS	A	\$ 79,883.65	\$ 79,883.65
PSD 409	5210	2017	WATER	A	\$ 42,955.30	\$ 42,955.30
PSD 409	5310	2017	SEWER	A	\$ 113,811.92	\$ 113,811.92
PSD 409	5690	2017	RENTAL OF EQUIPMENT	A	\$ 1,327.51	\$ 1,327.51
PSD 409	5810	2017	REPAIRS AND MAINTENANCE	A	\$ 88,492.54	\$ 88,492.54
PSD 409	5830	2017	REPAIRS AND MAINTENANCE	A	\$ 2,050.41	\$ 2,050.41
PSD 409	5910	2017	INSURANCE	A	\$ 1,375.00	\$ 1,375.00
PSD 409	6601	2017	PUBLIC ASSISTANCE	A	\$ 36,350.84	\$ 36,350.84
PSD 409	6602	2017	PUBLIC ASSISTANCE	A	\$ 3,207.89	\$ 3,207.89
PSD 409	6605	2017	PUBLIC ASSISTANCE	A	\$ 37,374.40	\$ 37,374.40
PSD 409	6730	2017	WORKERS' COMPENSATION PAYMENTS	A	\$ 226,800.95	\$ 226,800.95
PSD 409	6810	2017	JUDGMENT AND CLAIMS	A	\$ 48,000.00	\$ 48,000.00
PSD 409	7129	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 32,267.76	\$ 32,267.76
PSD 409	7197	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 450.00	\$ 450.00
PSD 409	7198	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 600.00	\$ 600.00
PSD 409	7205	2017	OTHER CURRENT EXPENDITURES	A	\$ 24,805.00	\$ 24,805.00
PSD 409	7299	2017	OTHER CURRENT EXPENDITURES	A	\$ 27.63	\$ 27.63
PSD 409	7704	2017	MACHINERY AND EQUIPMENT	A	\$ 6,206.17	\$ 6,206.17
PSD 409	7718	2017	MACHINERY AND EQUIPMENT	A	\$ 4,450.26	\$ 4,450.26
PSD 410	2000	2017	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 6,453.47	\$ 6,453.47
PSD 410	2001	2017	PERSONAL SERVICES-BASE SALARY	A	\$ 2,942,176.59	\$ 2,942,176.59
PSD 410	2002	2017	PERSONAL SERVICES-OVERTIME	A	\$ 20,733.14	\$ 20,733.14
PSD 410	2006	2017	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 470.33	\$ 470.33
PSD 410	2007	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 5,314.23	\$ 5,314.23
PSD 410	2011	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 174.00	\$ 174.00

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PSD 410	2012	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 23,096.50	\$ 23,096.50
PSD 410	2026	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 29,908.71	\$ 29,908.71
PSD 410	2030	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 5,557.46	\$ 5,557.46
PSD 410	3005	2017	OPERATING SUPPLIES	A	\$ 4,412.10	\$ 4,412.10
PSD 410	3012	2017	OPERATING SUPPLIES	A	\$ 357.39	\$ 357.39
PSD 410	3020	2017	OPERATING SUPPLIES	A	\$ 1,540.70	\$ 1,540.70
PSD 410	3021	2017	OPERATING SUPPLIES	A	\$ 239.32	\$ 239.32
PSD 410	3030	2017	OPERATING SUPPLIES	A	\$ 5.23	\$ 5.23
PSD 410	3050	2017	OPERATING SUPPLIES	A	\$ 3,380.00	\$ 3,380.00
PSD 410	3070	2017	OPERATING SUPPLIES	A	\$ 266.17	\$ 266.17
PSD 410	3090	2017	OPERATING SUPPLIES	A	\$ 1,780.38	\$ 1,780.38
PSD 410	3190	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 953.32	\$ 953.32
PSD 410	3202	2017	OFFICE SUPPLIES	A	\$ 1,494.75	\$ 1,494.75
PSD 410	3203	2017	OFFICE SUPPLIES	A	\$ 27,867.96	\$ 27,867.96
PSD 410	3204	2017	OFFICE SUPPLIES	A	\$ 2,852.81	\$ 2,852.81
PSD 410	3210	2017	OFFICE SUPPLIES	A	\$ 17,558.97	\$ 17,558.97
PSD 410	3290	2017	OFFICE SUPPLIES	A	\$ 12,079.09	\$ 12,079.09
PSD 410	3410	2017	OTHER SUPPLIES	A	\$ 117.23	\$ 117.23
PSD 410	3510	2017	DUES AND SUBSCRIPTIONS	A	\$ 2,169.50	\$ 2,169.50
PSD 410	3610	2017	FREIGHT AND DELIVERY CHARGES	A	\$ 33.20	\$ 33.20
PSD 410	3620	2017	FREIGHT AND DELIVERY CHARGES	A	\$ 541.40	\$ 541.40
PSD 410	3710	2017	POSTAGE	A	\$ 4,397.70	\$ 4,397.70
PSD 410	3720	2017	POSTAGE	A	\$ 438.88	\$ 438.88
PSD 410	3790	2017	POSTAGE	A	\$ 36.92	\$ 36.92
PSD 410	3801	2017	TELEPHONE AND TELEGRAPH	A	\$ 5,032.89	\$ 5,032.89
PSD 410	3802	2017	TELEPHONE AND TELEGRAPH	A	\$ 129.79	\$ 129.79
PSD 410	3804	2017	TELEPHONE AND TELEGRAPH	A	\$ 338.43	\$ 338.43
PSD 410	3805	2017	TELEPHONE AND TELEGRAPH	A	\$ 457.58	\$ 457.58
PSD 410	3809	2017	TELEPHONE AND TELEGRAPH	A	\$ 2,656.10	\$ 2,656.10
PSD 410	3810	2017	TELEPHONE AND TELEGRAPH	A	\$ 28,432.87	\$ 28,432.87
PSD 410	3812	2017	TELEPHONE AND TELEGRAPH	A	\$ 469.78	\$ 469.78

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 410	3890	2017	TELEPHONE AND TELEGRAPH	A	\$ 10.47	\$ 10.47
PSD 410	3910	2017	PRINTING AND BINDING	A	\$ 41.50	\$ 41.50
PSD 410	4110	2017	CAR MILEAGE	A	\$ 6,976.77	\$ 6,976.77
PSD 410	4210	2017	TRANSPORTATION, INTRA-STATE	A	\$ 6,347.84	\$ 6,347.84
PSD 410	4310	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 405.34	\$ 405.34
PSD 410	4400	2017	TRANSPORTATION, OUT-OF-STATE	A	\$ 1,321.68	\$ 1,321.68
PSD 410	4410	2017	TRANSPORTATION, OUT-OF-STATE	A	\$ 6,735.35	\$ 6,735.35
PSD 410	4510	2017	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 4,177.24	\$ 4,177.24
PSD 410	4610	2017	HIRE OF PASSENGER CARS	A	\$ 152.50	\$ 152.50
PSD 410	4805	2017	OTHER TRAVEL	A	\$ 26.00	\$ 26.00
PSD 410	5010	2017	ELECTRICITY	A	\$ 21,945.88	\$ 21,945.88
PSD 410	5510	2017	RENTAL OF LAND AND BUILDING	A	\$ 47,884.94	\$ 47,884.94
PSD 410	5805	2017	REPAIRS AND MAINTENANCE	A	\$ 93.75	\$ 93.75
PSD 410	5830	2017	REPAIRS AND MAINTENANCE	A	\$ 1,252.21	\$ 1,252.21
PSD 410	5890	2017	REPAIRS AND MAINTENANCE	A	\$ 692.53	\$ 692.53
PSD 410	5910	2017	INSURANCE	A	\$ 625.00	\$ 625.00
PSD 410	6605	2017	PUBLIC ASSISTANCE	A	\$ 250.00	\$ 250.00
PSD 410	6730	2017	WORKERS' COMPENSATION PAYMENTS	A	\$ 1,868.53	\$ 1,868.53
PSD 410	7120	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 2,671.80	\$ 2,671.80
PSD 410	7129	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 2,198.15	\$ 2,198.15
PSD 410	7195	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 90,216.14	\$ 90,216.14
PSD 410	7203	2017	OTHER CURRENT EXPENDITURES	A	\$ 2,995.00	\$ 2,995.00
PSD 410	7205	2017	OTHER CURRENT EXPENDITURES	A	\$ 66.00	\$ 66.00
PSD 410	7299	2017	OTHER CURRENT EXPENDITURES	A	\$ 281.89	\$ 281.89
PSD 410	7300	2017	INTEREST ON LATE PAYMENTS	A	\$ 30.93	\$ 30.93
PSD 410	7704	2017	MACHINERY AND EQUIPMENT	A	\$ 27,314.30	\$ 27,314.30
PSD 410	7709	2017	MACHINERY AND EQUIPMENT	A	\$ 206.06	\$ 206.06
PSD 410	7740	2017	MACHINERY AND EQUIPMENT	A	\$ 5,361.73	\$ 5,361.73
PSD 410	9290	2017	AGENCY AND CLEARING ACCOUNTS	A	\$ (43.26)	\$ (43.26)
PSD 420	2000	2017	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 103,886.88	\$ 103,886.88

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 420	2001	2017	PERSONAL SERVICES - BASE SALARY	A	\$ 6,753,281.49	\$ 6,753,281.49
PSD 420	2002	2017	PERSONAL SERVICES - OVERTIME	A	\$ 618,232.21	\$ 618,232.21
PSD 420	2003	2017	PERSONAL SERVICES - HOLIDAY OVERTIME	A	\$ 187,418.79	\$ 187,418.79
PSD 420	2006	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 29,876.90	\$ 29,876.90
PSD 420	2007	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 65,272.92	\$ 65,272.92
PSD 420	2012	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,356.00	\$ 1,356.00
PSD 420	2016	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 9,492.00	\$ 9,492.00
PSD 420	2025	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 223.05	\$ 223.05
PSD 420	2026	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 102,516.16	\$ 102,516.16
PSD 420	2030	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ (15,563.32)	\$ (15,563.32)
PSD 420	2913	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 7,030.00	\$ 7,030.00
PSD 420	2990	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 541,025.77	\$ 541,025.77
PSD 420	3005	2017	OPERATING SUPPLIES	A	\$ 165,490.41	\$ 165,490.41
PSD 420	3010	2017	OPERATING SUPPLIES	A	\$ (180.75)	\$ (180.75)
PSD 420	3012	2017	OPERATING SUPPLIES	A	\$ 191,877.59	\$ 191,877.59
PSD 420	3014	2017	OPERATING SUPPLIES	A	\$ 1,020.58	\$ 1,020.58
PSD 420	3020	2017	OPERATING SUPPLIES	A	\$ 10,207.12	\$ 10,207.12
PSD 420	3030	2017	OPERATING SUPPLIES	A	\$ 3,927.70	\$ 3,927.70
PSD 420	3050	2017	OPERATING SUPPLIES	A	\$ 165,329.16	\$ 165,329.16
PSD 420	3070	2017	OPERATING SUPPLIES	A	\$ 9,890.98	\$ 9,890.98
PSD 420	3090	2017	OPERATING SUPPLIES	A	\$ 112,344.56	\$ 112,344.56
PSD 420	3190	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 1,110.79	\$ 1,110.79
PSD 420	3202	2017	OFFICE SUPPLIES	A	\$ (419.24)	\$ (419.24)
PSD 420	3203	2017	OFFICE SUPPLIES	A	\$ 80,189.00	\$ 80,189.00
PSD 420	3204	2017	OFFICE SUPPLIES	A	\$ 168,290.62	\$ 168,290.62
PSD 420	3210	2017	OFFICE SUPPLIES	A	\$ 26,305.65	\$ 26,305.65
PSD 420	3290	2017	OFFICE SUPPLIES	A	\$ 57,598.23	\$ 57,598.23
PSD 420	3305	2017	FOOD SUPPLIES	A	\$ 2,501,963.52	\$ 2,501,963.52
PSD 420	3306	2017	FOOD SUPPLIES	A	\$ 1,182,678.68	\$ 1,182,678.68
PSD 420	3308	2017	FOOD SUPPLIES	A	\$ 738,164.10	\$ 738,164.10
PSD 420	3309	2017	FOOD SUPPLIES	A	\$ 3,263,308.39	\$ 3,263,308.39

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PSD 420	3390	2017	FOOD SUPPLIES	A	\$ 298,636.17	\$ 298,636.17
PSD 420	3510	2017	DUES AND SUBSCRIPTIONS	A	\$ 1,581.93	\$ 1,581.93
PSD 420	3620	2017	FREIGHT AND DELIVERY CHARGES	A	\$ 1,075.99	\$ 1,075.99
PSD 420	3710	2017	POSTAGE	A	\$ 318.36	\$ 318.36
PSD 420	3790	2017	POSTAGE	A	\$ 69.18	\$ 69.18
PSD 420	3806	2017	TELEPHONE AND TELEGRAPH	A	\$ 325.71	\$ 325.71
PSD 420	3809	2017	TELEPHONE AND TELEGRAPH	A	\$ 1,042.30	\$ 1,042.30
PSD 420	3810	2017	TELEPHONE AND TELEGRAPH	A	\$ 2,621.92	\$ 2,621.92
PSD 420	3812	2017	TELEPHONE AND TELEGRAPH	A	\$ 33,011.21	\$ 33,011.21
PSD 420	3890	2017	TELEPHONE AND TELEGRAPH	A	\$ 487.00	\$ 487.00
PSD 420	4110	2017	CAR MILEAGE	A	\$ 1,390.35	\$ 1,390.35
PSD 420	4210	2017	TRANSPORTATION, INTRA-STATE	A	\$ 23,982.15	\$ 23,982.15
PSD 420	4220	2017	TRANSPORTATION, INTRA-STATE	A	\$ 4,820.06	\$ 4,820.06
PSD 420	4310	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 4,890.82	\$ 4,890.82
PSD 420	4320	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 18.00	\$ 18.00
PSD 420	4410	2017	TRANSPORTATION, OUT-OF-STATE	A	\$ 3,175.02	\$ 3,175.02
PSD 420	4510	2017	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 4,193.82	\$ 4,193.82
PSD 420	4610	2017	HIRE OF PASSENGER CARS	A	\$ 3,980.00	\$ 3,980.00
PSD 420	4805	2017	OTHER TRAVEL	A	\$ 73.00	\$ 73.00
PSD 420	5110	2017	GAS	A	\$ 70,242.02	\$ 70,242.02
PSD 420	5510	2017	RENTAL OF LAND AND BUILDING	A	\$ 180.00	\$ 180.00
PSD 420	5602	2017	RENTAL OF EQUIPMENT	A	\$ 1,840.03	\$ 1,840.03
PSD 420	5710	2017	OTHER RENTALS	A	\$ 4,206.53	\$ 4,206.53
PSD 420	5810	2017	REPAIRS AND MAINTENANCE	A	\$ 376,138.58	\$ 376,138.58
PSD 420	5830	2017	REPAIRS AND MAINTENANCE	A	\$ 8,586.79	\$ 8,586.79
PSD 420	5890	2017	REPAIRS AND MAINTENANCE	A	\$ 4,506.75	\$ 4,506.75
PSD 420	5910	2017	INSURANCE	A	\$ 250.00	\$ 250.00
PSD 420	6605	2017	PUBLIC ASSISTANCE	A	\$ 5,078.22	\$ 5,078.22
PSD 420	6730	2017	WORKERS' COMPENSATION PAYMENTS	A	\$ 62,561.37	\$ 62,561.37
PSD 420	7112	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ (252.80)	\$ (252.80)
PSD 420	7129	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 45,695.95	\$ 45,695.95

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PSD 420	7198	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 2,946,381.99	\$ 2,946,381.99
PSD 420	7201	2017	OTHER CURRENT EXPENDITURES	A	\$ 177.50	\$ 177.50
PSD 420	7203	2017	OTHER CURRENT EXPENDITURES	A	\$ 3,206.91	\$ 3,206.91
PSD 420	7219	2017	OTHER CURRENT EXPENDITURES	A	\$ 38.73	\$ 38.73
PSD 420	7290	2017	OTHER CURRENT EXPENDITURES	A	\$ 996.18	\$ 996.18
PSD 420	7299	2017	OTHER CURRENT EXPENDITURES	A	\$ 75.42	\$ 75.42
PSD 420	7300	2017	INTEREST ON LATE PAYMENTS	A	\$ 8,270.33	\$ 8,270.33
PSD 420	7704	2017	MACHINERY AND EQUIPMENT	A	\$ 13,440.47	\$ 13,440.47
PSD 420	7721	2017	MACHINERY AND EQUIPMENT	A	\$ 39,290.00	\$ 39,290.00
PSD 420	7760	2017	MACHINERY AND EQUIPMENT	A	\$ 71,012.00	\$ 71,012.00
PSD 420	7770	2017	MACHINERY AND EQUIPMENT	A	\$ 215,481.89	\$ 215,481.89
PSD 421	2000	2017	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 167,116.33	\$ 167,116.33
PSD 421	2001	2017	PERSONAL SERVICES-BASE SALARY	A	\$ 12,323,549.75	\$ 12,323,549.75
PSD 421	2002	2017	PERSONAL SERVICES-OVERTIME	A	\$ 901,487.30	\$ 901,487.30
PSD 421	2003	2017	PERSONAL SERVICES-HOLIDAY OVERTIME	A	\$ 241,226.26	\$ 241,226.26
PSD 421	2004	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 28.31	\$ 28.31
PSD 421	2006	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 160,445.46	\$ 160,445.46
PSD 421	2007	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 28,590.30	\$ 28,590.30
PSD 421	2012	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 5,100.00	\$ 5,100.00
PSD 421	2024	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 7,487.50	\$ 7,487.50
PSD 421	2025	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 100,218.25	\$ 100,218.25
PSD 421	2026	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 244,083.56	\$ 244,083.56
PSD 421	2028	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 690.01	\$ 690.01
PSD 421	2030	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ (23,738.76)	\$ (23,738.76)
PSD 421	3020	2017	OPERATING SUPPLIES	A	\$ 428.13	\$ 428.13
PSD 421	3050	2017	OPERATING SUPPLIES	A	\$ 164,988.91	\$ 164,988.91
PSD 421	3110	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 149.95	\$ 149.95
PSD 421	3190	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 757.21	\$ 757.21
PSD 421	3202	2017	OFFICE SUPPLIES	A	\$ 7,380.76	\$ 7,380.76
PSD 421	3203	2017	OFFICE SUPPLIES	A	\$ 40,517.16	\$ 40,517.16

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PSD 421	3204	2017	OFFICE SUPPLIES	A	\$ 445.72	\$ 445.72
PSD 421	3210	2017	OFFICE SUPPLIES	A	\$ 83.76	\$ 83.76
PSD 421	3290	2017	OFFICE SUPPLIES	A	\$ 15,680.48	\$ 15,680.48
PSD 421	3299	2017	OFFICE SUPPLIES	A	\$ 340.80	\$ 340.80
PSD 421	3390	2017	FOOD SUPPLIES	A	\$ 17,483.58	\$ 17,483.58
PSD 421	3410	2017	OTHER SUPPLIES	A	\$ 325.45	\$ 325.45
PSD 421	3510	2017	DUES AND SUBSCRIPTIONS	A	\$ 24,983.00	\$ 24,983.00
PSD 421	3620	2017	FREIGHT AND DELIVERY CHARGES	A	\$ 12.33	\$ 12.33
PSD 421	3710	2017	POSTAGE	A	\$ 709.99	\$ 709.99
PSD 421	3802	2017	TELEPHONE AND TELEGRAPH	A	\$ 140.87	\$ 140.87
PSD 421	3809	2017	TELEPHONE AND TELEGRAPH	A	\$ 1,040.94	\$ 1,040.94
PSD 421	3810	2017	TELEPHONE AND TELEGRAPH	A	\$ 6,355.23	\$ 6,355.23
PSD 421	4110	2017	CAR MILEAGE	A	\$ 1,288.05	\$ 1,288.05
PSD 421	4210	2017	TRANSPORTATION, INTRA-STATE	A	\$ 80,137.17	\$ 80,137.17
PSD 421	4310	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 688.00	\$ 688.00
PSD 421	4410	2017	TRANSPORTATION, OUT-OF-STATE	A	\$ 975.99	\$ 975.99
PSD 421	4510	2017	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 3,279.00	\$ 3,279.00
PSD 421	4610	2017	HIRE OF PASSENGER CARS	A	\$ 1,064.00	\$ 1,064.00
PSD 421	4805	2017	OTHER TRAVEL	A	\$ 290.00	\$ 290.00
PSD 421	5510	2017	RENTAL OF LAND AND BUILDING	A	\$ 450.00	\$ 450.00
PSD 421	5690	2017	RENTAL OF EQUIPMENT	A	\$ 17,204.72	\$ 17,204.72
PSD 421	5805	2017	REPAIRS AND MAINTENANCE	A	\$ 82.72	\$ 82.72
PSD 421	5830	2017	REPAIRS AND MAINTENANCE	A	\$ 613.82	\$ 613.82
PSD 421	5890	2017	REPAIRS AND MAINTENANCE	A	\$ 1,766.05	\$ 1,766.05
PSD 421	5910	2017	INSURANCE	A	\$ 113,770.56	\$ 113,770.56
PSD 421	6620	2017	PUBLIC ASSISTANCE	A	\$ 250.00	\$ 250.00
PSD 421	6730	2017	WORKERS' COMPENSATION PAYMENTS	A	\$ 45,339.45	\$ 45,339.45
PSD 421	6810	2017	JUDGMENT AND CLAIMS	A	\$ 100,000.00	\$ 100,000.00
PSD 421	7101	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 3,560,355.80	\$ 3,560,355.80
PSD 421	7106	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 782,666.21	\$ 782,666.21
PSD 421	7107	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 3,498,029.29	\$ 3,498,029.29

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PSD 421	7108	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 170,855.56	\$ 170,855.56
PSD 421	7109	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 3,135,369.95	\$ 3,135,369.95
PSD 421	7111	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 620,405.89	\$ 620,405.89
PSD 421	7112	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 325,507.84	\$ 325,507.84
PSD 421	7113	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 105.00	\$ 105.00
PSD 421	7117	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 255,446.25	\$ 255,446.25
PSD 421	7119	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 34,848.74	\$ 34,848.74
PSD 421	7129	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 30.00	\$ 30.00
PSD 421	7196	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 71.87	\$ 71.87
PSD 421	7198	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 460,558.74	\$ 460,558.74
PSD 421	7199	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 720.00	\$ 720.00
PSD 421	7203	2017	OTHER CURRENT EXPENDITURES	A	\$ 48,770.38	\$ 48,770.38
PSD 421	7299	2017	OTHER CURRENT EXPENDITURES	A	\$ 90.21	\$ 90.21
PSD 421	7300	2017	INTEREST ON LATE PAYMENTS	A	\$ 370.63	\$ 370.63
PSD 421	7704	2017	MACHINERY AND EQUIPMENT	A	\$ 12,501.87	\$ 12,501.87
PSD 422	2000	2017	PERSONAL SERVICES-ENCUMBRANCE	W	\$ (4,910.83)	\$ (4,910.83)
PSD 422	2001	2017	PERSONAL SERVICES - BASE SALARY	W	\$ 1,496,706.31	\$ 1,496,706.31
PSD 422	2002	2017	PERSONAL SERVICES - OVERTIME	W	\$ 9,570.06	\$ 9,570.06
PSD 422	2003	2017	PERSONAL SERVICES - HOLIDAY OVERTIME	W	\$ 806.04	\$ 806.04
PSD 422	2006	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 64.13	\$ 64.13
PSD 422	2007	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 3,177.34	\$ 3,177.34
PSD 422	2026	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 23,479.40	\$ 23,479.40
PSD 422	2030	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 65,616.55	\$ 65,616.55
PSD 422	2034	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 258,339.00	\$ 258,339.00
PSD 422	2037	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 93,768.03	\$ 93,768.03
PSD 422	2038	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 1,436.63	\$ 1,436.63
PSD 422	2039	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 117,997.05	\$ 117,997.05
PSD 422	2043	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 21,929.31	\$ 21,929.31
PSD 422	2044	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 122,634.40	\$ 122,634.40
PSD 422	2045	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 16,658.85	\$ 16,658.85

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PSD 422	2046	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 1,619.97	\$ 1,619.97
PSD 422	2047	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 10,842.17	\$ 10,842.17
PSD 422	2048	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 118,227.26	\$ 118,227.26
PSD 422	2049	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 1,304.38	\$ 1,304.38
PSD 422	3020	2017	OPERATING SUPPLIES	W	\$ 34,789.48	\$ 34,789.48
PSD 422	3030	2017	OPERATING SUPPLIES	W	\$ 15,550.72	\$ 15,550.72
PSD 422	3070	2017	OPERATING SUPPLIES	W	\$ 1,240.88	\$ 1,240.88
PSD 422	3090	2017	OPERATING SUPPLIES	W	\$ 53,613.22	\$ 53,613.22
PSD 422	3190	2017	REPAIR AND MAINTENANCE SUPPLIES	W	\$ 5,745.70	\$ 5,745.70
PSD 422	3203	2017	OFFICE SUPPLIES	W	\$ 124,887.13	\$ 124,887.13
PSD 422	3204	2017	OFFICE SUPPLIES	W	\$ 15,987.50	\$ 15,987.50
PSD 422	3260	2017	OFFICE SUPPLIES	W	\$ 90.11	\$ 90.11
PSD 422	3267	2017	OFFICE SUPPLIES	W	\$ 51,312.90	\$ 51,312.90
PSD 422	3290	2017	OFFICE SUPPLIES	W	\$ 14,946.51	\$ 14,946.51
PSD 422	3410	2017	OTHER SUPPLIES	W	\$ 819.86	\$ 819.86
PSD 422	3510	2017	DUES AND SUBSCRIPTIONS	W	\$ 2,525.00	\$ 2,525.00
PSD 422	3620	2017	FREIGHT AND DELIVERY CHARGES	W	\$ 28,939.73	\$ 28,939.73
PSD 422	3710	2017	POSTAGE	W	\$ 11,184.69	\$ 11,184.69
PSD 422	3720	2017	POSTAGE	W	\$ 636.21	\$ 636.21
PSD 422	3790	2017	POSTAGE	W	\$ 19.00	\$ 19.00
PSD 422	3801	2017	TELEPHONE AND TELEGRAPH	W	\$ 528.22	\$ 528.22
PSD 422	3802	2017	TELEPHONE AND TELEGRAPH	W	\$ 145.32	\$ 145.32
PSD 422	3805	2017	TELEPHONE AND TELEGRAPH	W	\$ 169.93	\$ 169.93
PSD 422	3809	2017	TELEPHONE AND TELEGRAPH	W	\$ 13,741.75	\$ 13,741.75
PSD 422	3810	2017	TELEPHONE AND TELEGRAPH	W	\$ 19,903.91	\$ 19,903.91
PSD 422	4010	2017	ADVERTISING	W	\$ 4,505.76	\$ 4,505.76
PSD 422	4210	2017	TRANSPORTATION, INTRA-STATE	W	\$ 7,741.83	\$ 7,741.83
PSD 422	4310	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	W	\$ 4,921.77	\$ 4,921.77
PSD 422	4410	2017	TRANSPORTATION, OUT-OF-STATE	W	\$ 5,144.13	\$ 5,144.13
PSD 422	4510	2017	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	W	\$ 6,827.60	\$ 6,827.60
PSD 422	4610	2017	HIRE OF PASSENGER CARS	W	\$ 4,605.90	\$ 4,605.90

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PSD 422	4710	2017	MOTOR POOL CARS	W	\$ 20,623.22	\$ 20,623.22
PSD 422	5510	2017	RENTAL OF LAND AND BUILDING	W	\$ 16,230.36	\$ 16,230.36
PSD 422	5601	2017	RENTAL OF EQUIPMENT	W	\$ 134.07	\$ 134.07
PSD 422	5690	2017	RENTAL OF EQUIPMENT	W	\$ 5,409.00	\$ 5,409.00
PSD 422	5710	2017	OTHER RENTALS	W	\$ 5,224.73	\$ 5,224.73
PSD 422	5810	2017	REPAIRS AND MAINTENANCE	W	\$ 1,179.47	\$ 1,179.47
PSD 422	5830	2017	REPAIRS AND MAINTENANCE	W	\$ 31,273.12	\$ 31,273.12
PSD 422	5910	2017	INSURANCE	W	\$ 2,625.00	\$ 2,625.00
PSD 422	6601	2017	PUBLIC ASSISTANCE	W	\$ 220,082.12	\$ 220,082.12
PSD 422	6605	2017	PUBLIC ASSISTANCE	W	\$ 2,567.91	\$ 2,567.91
PSD 422	6730	2017	WORKERS' COMPENSATION PAYMENTS	W	\$ 6,704.33	\$ 6,704.33
PSD 422	6900	2017	UNEMPLOYMENT BENEFITS PAYMENTS	W	\$ 35,752.69	\$ 35,752.69
PSD 422	7102	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	W	\$ 1,867.70	\$ 1,867.70
PSD 422	7192	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	W	\$ 65,168.24	\$ 65,168.24
PSD 422	7198	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	W	\$ 29,227.11	\$ 29,227.11
PSD 422	7203	2017	OTHER CURRENT EXPENDITURES	W	\$ 2,211.99	\$ 2,211.99
PSD 422	7300	2017	INTEREST ON LATE PAYMENTS	W	\$ 16,265.04	\$ 16,265.04
PSD 422	7704	2017	MACHINERY AND EQUIPMENT	W	\$ 19,271.14	\$ 19,271.14
PSD 422	7718	2017	MACHINERY AND EQUIPMENT	W	\$ 686.09	\$ 686.09
PSD 422	7750	2017	MACHINERY AND EQUIPMENT	W	\$ 1,200.00	\$ 1,200.00
PSD 422	7790	2017	MACHINERY AND EQUIPMENT	W	\$ 19,274.63	\$ 19,274.63
PSD 422	8710	2017	ITEMS FOR RESALE OR REISSUE	W	\$ 918,681.11	\$ 918,681.11
PSD 422	8790	2017	ITEMS FOR RESALE OR REISSUE	W	\$ 1,228,405.79	\$ 1,228,405.79
PSD 422	9290	2017	AGENCY AND CLEARING ACCOUNTS	W	\$ 0.03	\$ 0.03
PSD 422	9295	2017	AGENCY AND CLEARING ACCOUNTS	W	\$ 54,003.26	\$ 54,003.26
PSD 422	9992	2017	TRANSFERS TO SPECIAL REVENUE FUNDS-	W	\$ 5,638.82	\$ 5,638.82
PSD 502	2000	2017	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 694.65	\$ 694.65
PSD 502	2006	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1.35	\$ 1.35
PSD 502	2011	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 20.00	\$ 20.00
PSD 502	3005	2017	OPERATING SUPPLIES	A	\$ 63.84	\$ 63.84

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PSD 502	3090	2017	OPERATING SUPPLIES	A	\$ 555.50	\$ 555.50
PSD 502	3201	2017	OFFICE SUPPLIES	A	\$ 65.55	\$ 65.55
PSD 502	3203	2017	OFFICE SUPPLIES	A	\$ 469.91	\$ 469.91
PSD 502	3204	2017	OFFICE SUPPLIES	A	\$ 45,124.96	\$ 45,124.96
PSD 502	3802	2017	TELEPHONE AND TELEGRAPH	A	\$ 11.78	\$ 11.78
PSD 502	3810	2017	TELEPHONE AND TELEGRAPH	A	\$ 812.13	\$ 812.13
PSD 502	4010	2017	ADVERTISING	A	\$ 1,909.23	\$ 1,909.23
PSD 502	5510	2017	RENTAL OF LAND AND BUILDING	A	\$ 4,435.74	\$ 4,435.74
PSD 502	5810	2017	REPAIRS AND MAINTENANCE	A	\$ 22,580.10	\$ 22,580.10
PSD 502	5830	2017	REPAIRS AND MAINTENANCE	A	\$ 903.68	\$ 903.68
PSD 502	7116	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 3,704.00	\$ 3,704.00
PSD 502	7198	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 86.39	\$ 86.39
PSD 502	2000	2017	PERSONAL SERVICES-ENCUMBRANCE	W	\$ 7,146.39	\$ 7,146.39
PSD 502	2001	2017	PERSONAL SERVICES - BASE SALARY	W	\$ 245,316.67	\$ 245,316.67
PSD 502	2002	2017	PERSONAL SERVICES - OVERTIME	W	\$ 3,142.11	\$ 3,142.11
PSD 502	2003	2017	PERSONAL SERVICES - HOLIDAY OVERTIME	W	\$ 137.50	\$ 137.50
PSD 502	2006	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 13.13	\$ 13.13
PSD 502	2007	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 3,037.60	\$ 3,037.60
PSD 502	2011	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 50.00	\$ 50.00
PSD 502	2025	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 1,410.78	\$ 1,410.78
PSD 502	2034	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 60,624.34	\$ 60,624.34
PSD 502	2037	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 14,594.64	\$ 14,594.64
PSD 502	2038	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 201.59	\$ 201.59
PSD 502	2039	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 14,775.79	\$ 14,775.79
PSD 502	2043	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 3,413.25	\$ 3,413.25
PSD 502	2044	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 20,424.28	\$ 20,424.28
PSD 502	2045	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 4,253.16	\$ 4,253.16
PSD 502	2046	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 211.41	\$ 211.41
PSD 502	2047	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 1,642.86	\$ 1,642.86
PSD 502	2048	2017	PERSONAL SERVICES-OTHER PAYROLL	W	\$ 19,690.26	\$ 19,690.26

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 502	3710	2017	POSTAGE	W	\$ -	\$ -
PSD 502	4210	2017	TRANSPORTATION, INTRA-STATE	W	\$ 1,677.95	\$ 1,677.95
PSD 502	4310	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	W	\$ 320.00	\$ 320.00
PSD 502	4410	2017	TRANSPORTATION, OUT-OF-STATE	W	\$ 249.20	\$ 249.20
PSD 502	4510	2017	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	W	\$ 82.30	\$ 82.30
PSD 502	4610	2017	HIRE OF PASSENGER CARS	W	\$ 307.00	\$ 307.00
PSD 502	4720	2017	MOTOR POOL CARS	W	\$ (950.00)	\$ (950.00)
PSD 502	5910	2017	INSURANCE	W	\$ 1,750.00	\$ 1,750.00
PSD 502	7203	2017	OTHER CURRENT EXPENDITURES	W	\$ 950.00	\$ 950.00
PSD 503	2000	2017	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 236,742.59	\$ 236,742.59
PSD 503	2001	2017	PERSONAL SERVICES - BASE SALARY	A	\$ 15,342,925.47	\$ 15,342,925.47
PSD 503	2002	2017	PERSONAL SERVICES - OVERTIME	A	\$ 946,628.86	\$ 946,628.86
PSD 503	2003	2017	PERSONAL SERVICES - HOLIDAY OVERTIME	A	\$ 209,396.60	\$ 209,396.60
PSD 503	2006	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 57,270.14	\$ 57,270.14
PSD 503	2007	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 244,545.27	\$ 244,545.27
PSD 503	2008	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 588,550.95	\$ 588,550.95
PSD 503	2009	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 366.50	\$ 366.50
PSD 503	2011	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 60,218.50	\$ 60,218.50
PSD 503	2016	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 14,239.26	\$ 14,239.26
PSD 503	2018	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 8,976.00	\$ 8,976.00
PSD 503	2025	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 91,070.96	\$ 91,070.96
PSD 503	2026	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 140.00	\$ 140.00
PSD 503	2030	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ -	\$ -
PSD 503	2049	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 9,283.62	\$ 9,283.62
PSD 503	3005	2017	OPERATING SUPPLIES	A	\$ 1,067.45	\$ 1,067.45
PSD 503	3020	2017	OPERATING SUPPLIES	A	\$ 97,709.04	\$ 97,709.04
PSD 503	3021	2017	OPERATING SUPPLIES	A	\$ 103.57	\$ 103.57
PSD 503	3060	2017	OPERATING SUPPLIES	A	\$ 206,728.07	\$ 206,728.07
PSD 503	3070	2017	OPERATING SUPPLIES	A	\$ 9,080.83	\$ 9,080.83
PSD 503	3090	2017	OPERATING SUPPLIES	A	\$ 10,052.22	\$ 10,052.22

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 503	3201	2017	OFFICE SUPPLIES	A	\$ 604.00	\$ 604.00
PSD 503	3202	2017	OFFICE SUPPLIES	A	\$ 8,825.38	\$ 8,825.38
PSD 503	3203	2017	OFFICE SUPPLIES	A	\$ 72,707.10	\$ 72,707.10
PSD 503	3204	2017	OFFICE SUPPLIES	A	\$ 40,336.93	\$ 40,336.93
PSD 503	3206	2017	OFFICE SUPPLIES	A	\$ 1,109.50	\$ 1,109.50
PSD 503	3290	2017	OFFICE SUPPLIES	A	\$ 13,078.40	\$ 13,078.40
PSD 503	3310	2017	FOOD SUPPLIES	A	\$ 9,046.35	\$ 9,046.35
PSD 503	3390	2017	FOOD SUPPLIES	A	\$ 670.11	\$ 670.11
PSD 503	3410	2017	OTHER SUPPLIES	A	\$ 484.37	\$ 484.37
PSD 503	3411	2017	OTHER SUPPLIES	A	\$ 16,875.75	\$ 16,875.75
PSD 503	3510	2017	DUES AND SUBSCRIPTIONS	A	\$ 574.00	\$ 574.00
PSD 503	3610	2017	FREIGHT AND DELIVERY CHARGES	A	\$ 53.55	\$ 53.55
PSD 503	3620	2017	FREIGHT AND DELIVERY CHARGES	A	\$ 868.32	\$ 868.32
PSD 503	3710	2017	POSTAGE	A	\$ 364.64	\$ 364.64
PSD 503	3790	2017	POSTAGE	A	\$ 636.06	\$ 636.06
PSD 503	3802	2017	TELEPHONE AND TELEGRAPH	A	\$ 403.82	\$ 403.82
PSD 503	3803	2017	TELEPHONE AND TELEGRAPH	A	\$ 983.90	\$ 983.90
PSD 503	3807	2017	TELEPHONE AND TELEGRAPH	A	\$ 5,398.11	\$ 5,398.11
PSD 503	3809	2017	TELEPHONE AND TELEGRAPH	A	\$ 31,692.73	\$ 31,692.73
PSD 503	3810	2017	TELEPHONE AND TELEGRAPH	A	\$ 29,972.39	\$ 29,972.39
PSD 503	3890	2017	TELEPHONE AND TELEGRAPH	A	\$ 6,215.40	\$ 6,215.40
PSD 503	4110	2017	CAR MILEAGE	A	\$ 611.38	\$ 611.38
PSD 503	4210	2017	TRANSPORTATION, INTRA-STATE	A	\$ 29,529.03	\$ 29,529.03
PSD 503	4310	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 31,966.56	\$ 31,966.56
PSD 503	4410	2017	TRANSPORTATION, OUT-OF-STATE	A	\$ 5,360.76	\$ 5,360.76
PSD 503	4510	2017	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 14,898.90	\$ 14,898.90
PSD 503	4610	2017	HIRE OF PASSENGER CARS	A	\$ 1,774.08	\$ 1,774.08
PSD 503	4710	2017	MOTOR POOL CARS	A	\$ 30.00	\$ 30.00
PSD 503	4805	2017	OTHER TRAVEL	A	\$ 1,832.50	\$ 1,832.50
PSD 503	4810	2017	OTHER TRAVEL	A	\$ 970.84	\$ 970.84
PSD 503	5010	2017	ELECTRICITY	A	\$ 18,590.54	\$ 18,590.54

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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 503	5110	2017	GAS	A	\$ 150.00	\$ 150.00
PSD 503	5210	2017	WATER	A	\$ 1,519.09	\$ 1,519.09
PSD 503	5510	2017	RENTAL OF LAND AND BUILDING	A	\$ 15,270.00	\$ 15,270.00
PSD 503	5830	2017	REPAIRS AND MAINTENANCE	A	\$ 86,626.20	\$ 86,626.20
PSD 503	5890	2017	REPAIRS AND MAINTENANCE	A	\$ 65,321.88	\$ 65,321.88
PSD 503	5910	2017	INSURANCE	A	\$ 12,125.00	\$ 12,125.00
PSD 503	6605	2017	PUBLIC ASSISTANCE	A	\$ 2,107.34	\$ 2,107.34
PSD 503	6730	2017	WORKERS' COMPENSATION PAYMENTS	A	\$ 92,673.21	\$ 92,673.21
PSD 503	7102	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 10.00	\$ 10.00
PSD 503	7108	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 195.82	\$ 195.82
PSD 503	7119	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 11,341.24	\$ 11,341.24
PSD 503	7120	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 15,698.16	\$ 15,698.16
PSD 503	7129	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 7,204.20	\$ 7,204.20
PSD 503	7198	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 5,521.37	\$ 5,521.37
PSD 503	7203	2017	OTHER CURRENT EXPENDITURES	A	\$ 2,730.00	\$ 2,730.00
PSD 503	7205	2017	OTHER CURRENT EXPENDITURES	A	\$ 89,713.00	\$ 89,713.00
PSD 503	7206	2017	OTHER CURRENT EXPENDITURES	A	\$ 97,856.00	\$ 97,856.00
PSD 503	7290	2017	OTHER CURRENT EXPENDITURES	A	\$ 444.46	\$ 444.46
PSD 503	7300	2017	INTEREST ON LATE PAYMENTS	A	\$ 89.69	\$ 89.69
PSD 503	7704	2017	MACHINERY AND EQUIPMENT	A	\$ 4,929.61	\$ 4,929.61
PSD 503	7718	2017	MACHINERY AND EQUIPMENT	A	\$ 145.94	\$ 145.94
PSD 503	7721	2017	MACHINERY AND EQUIPMENT	A	\$ 2,244.00	\$ 2,244.00
PSD 503	7760	2017	MACHINERY AND EQUIPMENT	A	\$ 95,916.18	\$ 95,916.18
PSD 503	7790	2017	MACHINERY AND EQUIPMENT	A	\$ 4,794.83	\$ 4,794.83
PSD 503	7799	2017	MACHINERY AND EQUIPMENT	A	\$ 1,443.00	\$ 1,443.00
PSD 503	9290	2017	AGENCY AND CLEARING ACCOUNTS	A	\$ 626.52	\$ 626.52
PSD 503	2000	2017	PERSONAL SERVICES-ENCUMBRANCE	U	\$ 135,102.57	\$ 135,102.57
PSD 503	2001	2017	PERSONAL SERVICES - BASE SALARY	U	\$ 3,105,393.23	\$ 3,105,393.23
PSD 503	2002	2017	PERSONAL SERVICES - OVERTIME	U	\$ 594,523.04	\$ 594,523.04
PSD 503	2003	2017	PERSONAL SERVICES - HOLIDAY OVERTIME	U	\$ 132,349.39	\$ 132,349.39

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PSD 503	2006	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 28,994.78	\$ 28,994.78
PSD 503	2007	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 26,454.57	\$ 26,454.57
PSD 503	2008	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 120,571.29	\$ 120,571.29
PSD 503	2009	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 5,584.50	\$ 5,584.50
PSD 503	2011	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 30,054.00	\$ 30,054.00
PSD 503	2018	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 6,142.00	\$ 6,142.00
PSD 503	2025	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 42,598.58	\$ 42,598.58
PSD 503	2026	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 15.00	\$ 15.00
PSD 503	2030	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 288.12	\$ 288.12
PSD 503	2034	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 673,897.90	\$ 673,897.90
PSD 503	2037	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 244,125.53	\$ 244,125.53
PSD 503	2038	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 2,537.47	\$ 2,537.47
PSD 503	2039	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 232,116.28	\$ 232,116.28
PSD 503	2043	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 57,092.59	\$ 57,092.59
PSD 503	2044	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 319,898.31	\$ 319,898.31
PSD 503	2045	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 35,350.97	\$ 35,350.97
PSD 503	2046	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 2,881.77	\$ 2,881.77
PSD 503	2047	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 17,840.64	\$ 17,840.64
PSD 503	2048	2017	PERSONAL SERVICES-OTHER PAYROLL	U	\$ 308,407.95	\$ 308,407.95
PSD 503	3005	2017	OPERATING SUPPLIES	U	\$ 57.15	\$ 57.15
PSD 503	3012	2017	OPERATING SUPPLIES	U	\$ 2,009.51	\$ 2,009.51
PSD 503	3060	2017	OPERATING SUPPLIES	U	\$ 287.29	\$ 287.29
PSD 503	3090	2017	OPERATING SUPPLIES	U	\$ 14,567.52	\$ 14,567.52
PSD 503	3201	2017	OFFICE SUPPLIES	U	\$ 80.00	\$ 80.00
PSD 503	3202	2017	OFFICE SUPPLIES	U	\$ 1,605.55	\$ 1,605.55
PSD 503	3203	2017	OFFICE SUPPLIES	U	\$ 11,599.61	\$ 11,599.61
PSD 503	3204	2017	OFFICE SUPPLIES	U	\$ 799.71	\$ 799.71
PSD 503	3210	2017	OFFICE SUPPLIES	U	\$ 404.82	\$ 404.82
PSD 503	3290	2017	OFFICE SUPPLIES	U	\$ 10,691.66	\$ 10,691.66
PSD 503	3710	2017	POSTAGE	U	\$ 198.57	\$ 198.57
PSD 503	3803	2017	TELEPHONE AND TELEGRAPH	U	\$ 6,828.52	\$ 6,828.52

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PSD 503	3806	2017	TELEPHONE AND TELEGRAPH	U	\$ 12,332.75	\$ 12,332.75
PSD 503	4110	2017	CAR MILEAGE	U	\$ 1,505.01	\$ 1,505.01
PSD 503	4805	2017	OTHER TRAVEL	U	\$ 476.00	\$ 476.00
PSD 503	5805	2017	REPAIRS AND MAINTENANCE	U	\$ 939.16	\$ 939.16
PSD 503	5810	2017	REPAIRS AND MAINTENANCE	U	\$ 2,971.56	\$ 2,971.56
PSD 503	5830	2017	REPAIRS AND MAINTENANCE	U	\$ 24.07	\$ 24.07
PSD 503	5890	2017	REPAIRS AND MAINTENANCE	U	\$ 9,538.07	\$ 9,538.07
PSD 503	6605	2017	PUBLIC ASSISTANCE	U	\$ 1,148.55	\$ 1,148.55
PSD 503	6730	2017	WORKERS' COMPENSATION PAYMENTS	U	\$ 20,039.58	\$ 20,039.58
PSD 503	7198	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	U	\$ 2,767.72	\$ 2,767.72
PSD 503	7205	2017	OTHER CURRENT EXPENDITURES	U	\$ 13,165.00	\$ 13,165.00
PSD 503	7206	2017	OTHER CURRENT EXPENDITURES	U	\$ 21,660.00	\$ 21,660.00
PSD 503	7706	2017	MACHINERY AND EQUIPMENT	U	\$ 5,817.59	\$ 5,817.59
PSD 503	7711	2017	MACHINERY AND EQUIPMENT	U	\$ 3,528.34	\$ 3,528.34
PSD 611	2000	2017	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 581.98	\$ 581.98
PSD 611	2001	2017	PERSONAL SERVICES-BASE SALARY	A	\$ 389,299.29	\$ 389,299.29
PSD 611	2002	2017	PERSONAL SERVICES-OVERTIME	A	\$ 1,107.87	\$ 1,107.87
PSD 611	2007	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 406.70	\$ 406.70
PSD 611	2026	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 220.50	\$ 220.50
PSD 611	2030	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ -	\$ -
PSD 611	3290	2017	OFFICE SUPPLIES	A	\$ 16.05	\$ 16.05
PSD 611	3410	2017	OTHER SUPPLIES	A	\$ 138.46	\$ 138.46
PSD 611	4110	2017	CAR MILEAGE	A	\$ 3,954.15	\$ 3,954.15
PSD 611	4210	2017	TRANSPORTATION, INTRA-STATE	A	\$ 16,003.56	\$ 16,003.56
PSD 611	4310	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 2,648.98	\$ 2,648.98
PSD 611	4410	2017	TRANSPORTATION, OUT-OF-STATE	A	\$ 853.88	\$ 853.88
PSD 611	4510	2017	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 948.07	\$ 948.07
PSD 611	4610	2017	HIRE OF PASSENGER CARS	A	\$ 1,504.36	\$ 1,504.36
PSD 611	7203	2017	OTHER CURRENT EXPENDITURES	A	\$ 415.00	\$ 415.00

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PSD 612	2000	2017	PERSONAL SERVICES-ENCUMBRANCE	A	\$ 5,242.00	\$ 5,242.00
PSD 612	2001	2017	PERSONAL SERVICES-BASE SALARY	A	\$ 2,873,792.65	\$ 2,873,792.65
PSD 612	2002	2017	PERSONAL SERVICES-OVERTIME	A	\$ 5,611.26	\$ 5,611.26
PSD 612	2006	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 8.41	\$ 8.41
PSD 612	2007	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 13,488.60	\$ 13,488.60
PSD 612	2011	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 64.00	\$ 64.00
PSD 612	2012	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 5,232.00	\$ 5,232.00
PSD 612	2016	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 2,391.50	\$ 2,391.50
PSD 612	2026	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 1,412.25	\$ 1,412.25
PSD 612	2030	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ -	\$ -
PSD 612	3050	2017	OPERATING SUPPLIES	A	\$ 26,149.16	\$ 26,149.16
PSD 612	3201	2017	OFFICE SUPPLIES	A	\$ 1,060.00	\$ 1,060.00
PSD 612	3203	2017	OFFICE SUPPLIES	A	\$ 28,991.38	\$ 28,991.38
PSD 612	3204	2017	OFFICE SUPPLIES	A	\$ 12,827.63	\$ 12,827.63
PSD 612	3205	2017	OFFICE SUPPLIES	A	\$ 1,649.00	\$ 1,649.00
PSD 612	3210	2017	OFFICE SUPPLIES	A	\$ 8,922.52	\$ 8,922.52
PSD 612	3290	2017	OFFICE SUPPLIES	A	\$ 4,792.49	\$ 4,792.49
PSD 612	3410	2017	OTHER SUPPLIES	A	\$ 9,327.23	\$ 9,327.23
PSD 612	3510	2017	DUES AND SUBSCRIPTIONS	A	\$ 171.72	\$ 171.72
PSD 612	3620	2017	FREIGHT AND DELIVERY CHARGES	A	\$ 642.25	\$ 642.25
PSD 612	3710	2017	POSTAGE	A	\$ 9,421.64	\$ 9,421.64
PSD 612	3720	2017	POSTAGE	A	\$ 539.78	\$ 539.78
PSD 612	3790	2017	POSTAGE	A	\$ 815.08	\$ 815.08
PSD 612	3809	2017	TELEPHONE AND TELEGRAPH	A	\$ 12,262.13	\$ 12,262.13
PSD 612	3810	2017	TELEPHONE AND TELEGRAPH	A	\$ 26,330.83	\$ 26,330.83
PSD 612	3890	2017	TELEPHONE AND TELEGRAPH	A	\$ 611.52	\$ 611.52
PSD 612	4110	2017	CAR MILEAGE	A	\$ 17,794.34	\$ 17,794.34
PSD 612	4210	2017	TRANSPORTATION, INTRA-STATE	A	\$ 17,210.85	\$ 17,210.85
PSD 612	431-	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 38.00	\$ 38.00
PSD 612	4310	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 7,078.69	\$ 7,078.69
PSD 612	4410	2017	TRANSPORTATION, OUT-OF-STATE	A	\$ 1,112.35	\$ 1,112.35

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PSD 612	4510	2017	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 11.07	\$ 11.07
PSD 612	4610	2017	HIRE OF PASSENGER CARS	A	\$ 4,911.47	\$ 4,911.47
PSD 612	4710	2017	MOTOR POOL CARS	A	\$ 41,613.40	\$ 41,613.40
PSD 612	5010	2017	ELECTRICITY	A	\$ 10,417.83	\$ 10,417.83
PSD 612	5510	2017	RENTAL OF LAND AND BUILDING	A	\$ 4,161.69	\$ 4,161.69
PSD 612	7120	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 3,251.74	\$ 3,251.74
PSD 612	7198	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 589,951.30	\$ 589,951.30
PSD 612	7200	2017	OTHER CURRENT EXPENDITURES	A	\$ 3,000.00	\$ 3,000.00
PSD 612	7201	2017	OTHER CURRENT EXPENDITURES	A	\$ 82.50	\$ 82.50
PSD 612	7203	2017	OTHER CURRENT EXPENDITURES	A	\$ 3,057.04	\$ 3,057.04
PSD 612	7230	2017	OTHER CURRENT EXPENDITURES	A	\$ 655.00	\$ 655.00
PSD 612	7290	2017	OTHER CURRENT EXPENDITURES	A	\$ 7,340.34	\$ 7,340.34
PSD 612	7705	2017	MACHINERY AND EQUIPMENT	A	\$ 16,853.91	\$ 16,853.91
PSD 612	7709	2017	MACHINERY AND EQUIPMENT	A	\$ 812.50	\$ 812.50
PSD 612	7721	2017	MACHINERY AND EQUIPMENT	A	\$ 86,226.78	\$ 86,226.78
PSD 612	7820	2017	OTHER CAPITAL OUTLAY	A	\$ 124.11	\$ 124.11
PSD 613	2001	2017	PERSONAL SERVICES-BASE SALARY	A	\$ 246,880.23	\$ 246,880.23
PSD 613	2002	2017	PERSONAL SERVICES-OVERTIME	A	\$ 65.19	\$ 65.19
PSD 613	3012	2017	OPERATING SUPPLIES	A	\$ 90.47	\$ 90.47
PSD 613	3203	2017	OFFICE SUPPLIES	A	\$ 3,754.81	\$ 3,754.81
PSD 613	3290	2017	OFFICE SUPPLIES	A	\$ 4,886.27	\$ 4,886.27
PSD 613	3510	2017	DUES AND SUBSCRIPTIONS	A	\$ 161.11	\$ 161.11
PSD 613	3720	2017	POSTAGE	A	\$ 812.13	\$ 812.13
PSD 613	3802	2017	TELEPHONE AND TELEGRAPH	A	\$ 102.57	\$ 102.57
PSD 613	3804	2017	TELEPHONE AND TELEGRAPH	A	\$ 3,577.48	\$ 3,577.48
PSD 613	3812	2017	TELEPHONE AND TELEGRAPH	A	\$ 4,996.26	\$ 4,996.26
PSD 613	4210	2017	TRANSPORTATION, INTRA-STATE	A	\$ 217.71	\$ 217.71
PSD 613	4290	2017	TRANSPORTATION, INTRA-STATE	A	\$ 2,154.59	\$ 2,154.59
PSD 613	4310	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 20.00	\$ 20.00
PSD 613	4390	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 195.00	\$ 195.00

Department of Public Safety
Operational Expenditures FY15, FY16, FY17

Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 613	4410	2017	TRANSPORTATION, OUT-OF-STATE	A	\$ 2,342.56	\$ 2,342.56
PSD 613	4490	2017	TRANSPORTATION, OUT-OF-STATE	A	\$ 172.50	\$ 172.50
PSD 613	4510	2017	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 7,552.84	\$ 7,552.84
PSD 613	4610	2017	HIRE OF PASSENGER CARS	A	\$ 306.00	\$ 306.00
PSD 613	5510	2017	RENTAL OF LAND AND BUILDING	A	\$ 20,693.43	\$ 20,693.43
PSD 613	7198	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 99,339.11	\$ 99,339.11
PSD 613	7203	2017	OTHER CURRENT EXPENDITURES	A	\$ 800.00	\$ 800.00
PSD 613	7290	2017	OTHER CURRENT EXPENDITURES	A	\$ 455.00	\$ 455.00
PSD 613	7300	2017	INTEREST ON LATE PAYMENTS	A	\$ 35.59	\$ 35.59
PSD 613	7705	2017	MACHINERY AND EQUIPMENT	A	\$ 3,900.00	\$ 3,900.00
PSD 613	2001	2017	PERSONAL SERVICES-BASE SALARY	B	\$ 355,718.28	\$ 355,718.28
PSD 613	2002	2017	PERSONAL SERVICES-OVERTIME	B	\$ 1,847.56	\$ 1,847.56
PSD 613	2003	2017	PERSONAL SERVICES-HOLIDAY OVERTIME	B	\$ 266.58	\$ 266.58
PSD 613	2030	2017	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 26,039.40	\$ 26,039.40
PSD 613	2034	2017	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 60,180.13	\$ 60,180.13
PSD 613	2037	2017	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 21,715.39	\$ 21,715.39
PSD 613	2038	2017	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 273.97	\$ 273.97
PSD 613	2039	2017	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 27,397.16	\$ 27,397.16
PSD 613	2043	2017	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 5,078.63	\$ 5,078.63
PSD 613	2044	2017	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 28,567.64	\$ 28,567.64
PSD 613	2045	2017	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 5,665.44	\$ 5,665.44
PSD 613	2046	2017	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 358.04	\$ 358.04
PSD 613	2047	2017	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 1,813.49	\$ 1,813.49
PSD 613	2048	2017	PERSONAL SERVICES-OTHER PAYROLL	B	\$ 27,540.95	\$ 27,540.95
PSD 613	3203	2017	OFFICE SUPPLIES	B	\$ 136.90	\$ 136.90
PSD 613	3290	2017	OFFICE SUPPLIES	B	\$ 127.75	\$ 127.75
PSD 613	3510	2017	DUES AND SUBSCRIPTIONS	B	\$ 1,250.00	\$ 1,250.00
PSD 613	3802	2017	TELEPHONE AND TELEGRAPH	B	\$ 26.46	\$ 26.46
PSD 613	3810	2017	TELEPHONE AND TELEGRAPH	B	\$ 4,831.22	\$ 4,831.22
PSD 613	3812	2017	TELEPHONE AND TELEGRAPH	B	\$ 785.82	\$ 785.82

Department of Public Safety
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Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 613	4110	2017	CAR MILEAGE	B	\$ 15.00	\$ 15.00
PSD 613	4210	2017	TRANSPORTATION, INTRA-STATE	B	\$ 212.60	\$ 212.60
PSD 613	4310	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	B	\$ 20.00	\$ 20.00
PSD 613	4410	2017	TRANSPORTATION, OUT-OF-STATE	B	\$ 4,698.85	\$ 4,698.85
PSD 613	4510	2017	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	B	\$ 6,485.02	\$ 6,485.02
PSD 613	5510	2017	RENTAL OF LAND AND BUILDING	B	\$ 6,839.35	\$ 6,839.35
PSD 613	6810	2017	JUDGMENT AND CLAIMS	B	\$ 201,089.27	\$ 201,089.27
PSD 613	7197	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	B	\$ 3,271.62	\$ 3,271.62
PSD 613	7198	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	B	\$ 8,817.96	\$ 8,817.96
PSD 613	7202	2017	OTHER CURRENT EXPENDITURES	B	\$ 243,330.00	\$ 243,330.00
PSD 613	7203	2017	OTHER CURRENT EXPENDITURES	B	\$ 738.00	\$ 738.00
PSD 808	2001	2017	PERSONAL SERVICES-BASE SALARY	A	\$ 419,874.33	\$ 419,874.33
PSD 808	2002	2017	PERSONAL SERVICES-OVERTIME	A	\$ 2,138.58	\$ 2,138.58
PSD 808	2007	2017	PERSONAL SERVICES-OTHER PAYROLL	A	\$ 16,061.74	\$ 16,061.74
PSD 808	3020	2017	OPERATING SUPPLIES	A	\$ 249.79	\$ 249.79
PSD 808	3050	2017	OPERATING SUPPLIES	A	\$ 1,530.00	\$ 1,530.00
PSD 808	3201	2017	OFFICE SUPPLIES	A	\$ 175.00	\$ 175.00
PSD 808	3203	2017	OFFICE SUPPLIES	A	\$ 5,248.13	\$ 5,248.13
PSD 808	3204	2017	OFFICE SUPPLIES	A	\$ 603.01	\$ 603.01
PSD 808	3290	2017	OFFICE SUPPLIES	A	\$ 955.46	\$ 955.46
PSD 808	3510	2017	DUES AND SUBSCRIPTIONS	A	\$ 5,068.02	\$ 5,068.02
PSD 808	3620	2017	FREIGHT AND DELIVERY CHARGES	A	\$ 124.56	\$ 124.56
PSD 808	3710	2017	POSTAGE	A	\$ 525.80	\$ 525.80
PSD 808	3720	2017	POSTAGE	A	\$ 4,000.00	\$ 4,000.00
PSD 808	3790	2017	POSTAGE	A	\$ 1,069.07	\$ 1,069.07
PSD 808	3802	2017	TELEPHONE AND TELEGRAPH	A	\$ 412.73	\$ 412.73
PSD 808	3809	2017	TELEPHONE AND TELEGRAPH	A	\$ 3,850.17	\$ 3,850.17
PSD 808	3810	2017	TELEPHONE AND TELEGRAPH	A	\$ 5,062.03	\$ 5,062.03
PSD 808	3812	2017	TELEPHONE AND TELEGRAPH	A	\$ 521.37	\$ 521.37
PSD 808	4110	2017	CAR MILEAGE	A	\$ 38.50	\$ 38.50

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Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 808	4210	2017	TRANSPORTATION, INTRA-STATE	A	\$ 1,805.59	\$ 1,805.59
PSD 808	4310	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 1,311.00	\$ 1,311.00
PSD 808	4410	2017	TRANSPORTATION, OUT-OF-STATE	A	\$ 30,214.15	\$ 30,214.15
PSD 808	4510	2017	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 31,396.80	\$ 31,396.80
PSD 808	4610	2017	HIRE OF PASSENGER CARS	A	\$ 6,063.97	\$ 6,063.97
PSD 808	4805	2017	OTHER TRAVEL	A	\$ 149.00	\$ 149.00
PSD 808	5510	2017	RENTAL OF LAND AND BUILDING	A	\$ 112,301.92	\$ 112,301.92
PSD 808	5805	2017	REPAIRS AND MAINTENANCE	A	\$ 1,298.97	\$ 1,298.97
PSD 808	5830	2017	REPAIRS AND MAINTENANCE	A	\$ 42.41	\$ 42.41
PSD 808	5840	2017	REPAIRS AND MAINTENANCE	A	\$ 70,704.00	\$ 70,704.00
PSD 808	5910	2017	INSURANCE	A	\$ 250.00	\$ 250.00
PSD 808	6601	2017	PUBLIC ASSISTANCE	A	\$ 188,539.30	\$ 188,539.30
PSD 808	6602	2017	PUBLIC ASSISTANCE	A	\$ 9,071.75	\$ 9,071.75
PSD 808	6605	2017	PUBLIC ASSISTANCE	A	\$ 35,750.63	\$ 35,750.63
PSD 808	6620	2017	PUBLIC ASSISTANCE	A	\$ 2,331,149.96	\$ 2,331,149.96
PSD 808	7108	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 2,561,028.44	\$ 2,561,028.44
PSD 808	7121	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 490.05	\$ 490.05
PSD 808	7129	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 728.26	\$ 728.26
PSD 808	7198	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 67,900.26	\$ 67,900.26
PSD 808	7203	2017	OTHER CURRENT EXPENDITURES	A	\$ 12.00	\$ 12.00
PSD 808	7204	2017	OTHER CURRENT EXPENDITURES	A	\$ 44,507,337.83	\$ 44,507,337.83
PSD 808	7300	2017	INTEREST ON LATE PAYMENTS	A	\$ 456.99	\$ 456.99
PSD 808	7718	2017	MACHINERY AND EQUIPMENT	A	\$ 807.18	\$ 807.18
PSD 900	2000	2017	PERSONAL SERVICES-PAYROLL	A	\$ 73,588.00	\$ 73,588.00
PSD 900	2001	2017	PERSONAL SERVICES-PAYROLL	A	\$ 7,435,927.21	\$ 7,435,927.21
PSD 900	2002	2017	PERSONAL SERVICES-PAYROLL	A	\$ 320,756.13	\$ 320,756.13
PSD 900	2003	2017	PERSONAL SERVICES-PAYROLL	A	\$ 7,845.92	\$ 7,845.92
PSD 900	2006	2017	PERSONAL SERVICES-PAYROLL	A	\$ 5,051.67	\$ 5,051.67
PSD 900	2007	2017	PERSONAL SERVICES-PAYROLL	A	\$ 55,922.78	\$ 55,922.78
PSD 900	2008	2017	PERSONAL SERVICES-PAYROLL	A	\$ 3,791.55	\$ 3,791.55

Department of Public Safety
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<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 900	2009	2017	PERSONAL SERVICES-PAYROLL	A	\$ 10,766.76	\$ 10,766.76
PSD 900	2011	2017	PERSONAL SERVICES-PAYROLL	A	\$ 4,914.00	\$ 4,914.00
PSD 900	2012	2017	PERSONAL SERVICES-PAYROLL	A	\$ 4,116.00	\$ 4,116.00
PSD 900	2016	2017	PERSONAL SERVICES-PAYROLL	A	\$ 2,920.00	\$ 2,920.00
PSD 900	2026	2017	PERSONAL SERVICES-PAYROLL	A	\$ 6,617.77	\$ 6,617.77
PSD 900	2030	2017	PERSONAL SERVICES-PAYROLL	A	\$ 710,288.18	\$ 710,288.18
PSD 900	2910	2017	PERS SVCS REND BY OTHER DEPT AGEN(STATE	A	\$ 142,945.04	\$ 142,945.04
PSD 900	2912	2017	PERS SVCS REND BY OTHER DEPT AGEN(STATE	A	\$ 4,937.90	\$ 4,937.90
PSD 900	2990	2017	PERS SVCS REND BY OTHER DEPT AGEN(STATE	A	\$ 211,030.89	\$ 211,030.89
PSD 900	3005	2017	OPERATING SUPPLIES	A	\$ 617.29	\$ 617.29
PSD 900	3010	2017	OPERATING SUPPLIES	A	\$ 205,090.96	\$ 205,090.96
PSD 900	3012	2017	OPERATING SUPPLIES	A	\$ 14,036.98	\$ 14,036.98
PSD 900	3014	2017	OPERATING SUPPLIES	A	\$ 7,716.78	\$ 7,716.78
PSD 900	3020	2017	OPERATING SUPPLIES	A	\$ 12,301.92	\$ 12,301.92
PSD 900	3021	2017	OPERATING SUPPLIES	A	\$ 398.86	\$ 398.86
PSD 900	3030	2017	OPERATING SUPPLIES	A	\$ 21.82	\$ 21.82
PSD 900	3050	2017	OPERATING SUPPLIES	A	\$ 11,320.37	\$ 11,320.37
PSD 900	3060	2017	OPERATING SUPPLIES	A	\$ 257,594.20	\$ 257,594.20
PSD 900	3070	2017	OPERATING SUPPLIES	A	\$ 12,530.75	\$ 12,530.75
PSD 900	3090	2017	OPERATING SUPPLIES	A	\$ 6,802.79	\$ 6,802.79
PSD 900	3110	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 15,807.04	\$ 15,807.04
PSD 900	3120	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 65.62	\$ 65.62
PSD 900	3190	2017	REPAIR AND MAINTENANCE SUPPLIES	A	\$ 5,481.68	\$ 5,481.68
PSD 900	3201	2017	OFFICE SUPPLIES	A	\$ 185.59	\$ 185.59
PSD 900	3202	2017	OFFICE SUPPLIES	A	\$ 8,042.86	\$ 8,042.86
PSD 900	3203	2017	OFFICE SUPPLIES	A	\$ 73,979.89	\$ 73,979.89
PSD 900	3204	2017	OFFICE SUPPLIES	A	\$ 52,932.65	\$ 52,932.65
PSD 900	3209	2017	OFFICE SUPPLIES	A	\$ 15.42	\$ 15.42
PSD 900	3210	2017	OFFICE SUPPLIES	A	\$ 58,818.18	\$ 58,818.18
PSD 900	3290	2017	OFFICE SUPPLIES	A	\$ 37,490.79	\$ 37,490.79
PSD 900	3390	2017	FOOD SUPPLIES	A	\$ 95.44	\$ 95.44

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Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 900	3410	2017	OTHER SUPPLIES	A	\$ 124,305.15	\$ 124,305.15
PSD 900	3411	2017	OTHER SUPPLIES	A	\$ 32,740.50	\$ 32,740.50
PSD 900	3510	2017	DUES AND SUBSCRIPTIONS	A	\$ 9,658.70	\$ 9,658.70
PSD 900	3610	2017	FREIGHT AND DELIVERY CHARGES	A	\$ 74.79	\$ 74.79
PSD 900	3620	2017	FREIGHT AND DELIVERY CHARGES	A	\$ 9,112.45	\$ 9,112.45
PSD 900	3710	2017	POSTAGE	A	\$ 23,161.95	\$ 23,161.95
PSD 900	3720	2017	POSTAGE	A	\$ 2,931.40	\$ 2,931.40
PSD 900	3790	2017	POSTAGE	A	\$ 515.49	\$ 515.49
PSD 900	3802	2017	TELEPHONE AND TELEGRAPH	A	\$ 1,337.27	\$ 1,337.27
PSD 900	3803	2017	TELEPHONE AND TELEGRAPH	A	\$ 49,021.03	\$ 49,021.03
PSD 900	3804	2017	TELEPHONE AND TELEGRAPH	A	\$ 21,430.51	\$ 21,430.51
PSD 900	3806	2017	TELEPHONE AND TELEGRAPH	A	\$ 32,358.18	\$ 32,358.18
PSD 900	3807	2017	TELEPHONE AND TELEGRAPH	A	\$ 47.09	\$ 47.09
PSD 900	3809	2017	TELEPHONE AND TELEGRAPH	A	\$ 14,590.85	\$ 14,590.85
PSD 900	3810	2017	TELEPHONE AND TELEGRAPH	A	\$ 81,136.77	\$ 81,136.77
PSD 900	3890	2017	TELEPHONE AND TELEGRAPH	A	\$ 3,905.05	\$ 3,905.05
PSD 900	3910	2017	PRINTING AND BINDING	A	\$ 13,152.66	\$ 13,152.66
PSD 900	4010	2017	ADVERTISING	A	\$ 2,450.28	\$ 2,450.28
PSD 900	4110	2017	CAR MILEAGE	A	\$ 17,977.20	\$ 17,977.20
PSD 900	4210	2017	TRANSPORTATION, INTRA-STATE	A	\$ 198,702.65	\$ 198,702.65
PSD 900	4310	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 376,342.60	\$ 376,342.60
PSD 900	4320	2017	SUBSISTENCE ALLOWANCE, INTRA-STATE	A	\$ 1,678.95	\$ 1,678.95
PSD 900	4410	2017	TRANSPORTATION, OUT-OF-STATE	A	\$ 18,444.57	\$ 18,444.57
PSD 900	4420	2017	TRANSPORTATION, OUT-OF-STATE	A	\$ 804.00	\$ 804.00
PSD 900	4510	2017	SUBSISTENCE ALLOWANCE, OUT-OF-STATE	A	\$ 47,586.14	\$ 47,586.14
PSD 900	4610	2017	HIRE OF PASSENGER CARS	A	\$ 17,928.18	\$ 17,928.18
PSD 900	4690	2017	HIRE OF PASSENGER CARS	A	\$ 170.00	\$ 170.00
PSD 900	4710	2017	MOTOR POOL CARS	A	\$ 180.00	\$ 180.00
PSD 900	4805	2017	OTHER TRAVEL	A	\$ 974.00	\$ 974.00
PSD 900	5510	2017	RENTAL OF LAND AND BUILDING	A	\$ 1,477,164.81	\$ 1,477,164.81
PSD 900	5601	2017	RENTAL OF EQUIPMENT	A	\$ 134.82	\$ 134.82

Department of Public Safety
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Table D

Prog ID	Sub-Org	FY	Description (Salary, Utility, Supplies, Other)	MOF	Budgeted Amount	Actual Amount
PSD 900	5602	2017	RENTAL OF EQUIPMENT	A	\$ 27,583.93	\$ 27,583.93
PSD 900	5690	2017	RENTAL OF EQUIPMENT	A	\$ 314.14	\$ 314.14
PSD 900	5710	2017	OTHER RENTALS	A	\$ 1,159.62	\$ 1,159.62
PSD 900	5805	2017	REPAIRS AND MAINTENANCE	A	\$ 7,910.70	\$ 7,910.70
PSD 900	5810	2017	REPAIRS AND MAINTENANCE	A	\$ 56,600.47	\$ 56,600.47
PSD 900	5820	2017	REPAIRS AND MAINTENANCE	A	\$ 8,897.93	\$ 8,897.93
PSD 900	5830	2017	REPAIRS AND MAINTENANCE	A	\$ 23,134.57	\$ 23,134.57
PSD 900	5840	2017	REPAIRS AND MAINTENANCE	A	\$ 3,515.59	\$ 3,515.59
PSD 900	5890	2017	REPAIRS AND MAINTENANCE	A	\$ 84,240.15	\$ 84,240.15
PSD 900	5910	2017	INSURANCE	A	\$ 2,750.00	\$ 2,750.00
PSD 900	6620	2017	PUBLIC ASSISTANCE	A	\$ (990.00)	\$ (990.00)
PSD 900	6730	2017	WORKERS' COMPENSATION PAYMENTS	A	\$ 32,861.99	\$ 32,861.99
PSD 900	6810	2017	JUDGMENT AND CLAIMS	A	\$ 407,750.00	\$ 407,750.00
PSD 900	7108	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 10,566.45	\$ 10,566.45
PSD 900	7112	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 18,287.24	\$ 18,287.24
PSD 900	7119	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 53,591.00	\$ 53,591.00
PSD 900	7121	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 21,425.01	\$ 21,425.01
PSD 900	7129	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 7,737.05	\$ 7,737.05
PSD 900	7191	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 11,529.09	\$ 11,529.09
PSD 900	7195	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ (7.19)	\$ (7.19)
PSD 900	7197	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 121,140.11	\$ 121,140.11
PSD 900	7198	2017	SERVICES OF FEE BASIS (OTHER THAN STATE	A	\$ 1,304,188.14	\$ 1,304,188.14
PSD 900	7201	2017	OTHER CURRENT EXPENDITURES	A	\$ 2,071.53	\$ 2,071.53
PSD 900	7203	2017	OTHER CURRENT EXPENDITURES	A	\$ 92,182.54	\$ 92,182.54
PSD 900	7204	2017	OTHER CURRENT EXPENDITURES	A	\$ 67,271.96	\$ 67,271.96
PSD 900	7205	2017	OTHER CURRENT EXPENDITURES	A	\$ 2,178.00	\$ 2,178.00
PSD 900	7206	2017	OTHER CURRENT EXPENDITURES	A	\$ 2,628.00	\$ 2,628.00
PSD 900	7290	2017	OTHER CURRENT EXPENDITURES	A	\$ 2,504.59	\$ 2,504.59
PSD 900	7299	2017	OTHER CURRENT EXPENDITURES	A	\$ 24,664.49	\$ 24,664.49
PSD 900	7300	2017	INTEREST ON LATE PAYMENTS	A	\$ 6,311.92	\$ 6,311.92
PSD 900	7611	2017	BUILDINGS	A	\$ 12,499.20	\$ 12,499.20

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Table D

<u>Prog ID</u>	<u>Sub-Org</u>	<u>FY</u>	<u>Description</u> <u>(Salary, Utility, Supplies, Other)</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Amount</u>
PSD 900	7704	2017	MACHINERY AND EQUIPMENT	A	\$ 119,536.64	\$ 119,536.64
PSD 900	7706	2017	MACHINERY AND EQUIPMENT	A	\$ 145,667.66	\$ 145,667.66
PSD 900	7712	2017	MACHINERY AND EQUIPMENT	A	\$ 747.06	\$ 747.06
PSD 900	7718	2017	MACHINERY AND EQUIPMENT	A	\$ 18,676.48	\$ 18,676.48
PSD 900	7719	2017	MACHINERY AND EQUIPMENT	A	\$ 7,106.00	\$ 7,106.00
PSD 900	7721	2017	MACHINERY AND EQUIPMENT	A	\$ -	\$ -
PSD 900	7760	2017	MACHINERY AND EQUIPMENT	A	\$ 163,392.19	\$ 163,392.19
PSD 900	7784	2017	MACHINERY AND EQUIPMENT	A	\$ 215,961.01	\$ 215,961.01
PSD 900	7789	2017	MACHINERY AND EQUIPMENT	A	\$ 66,707.50	\$ 66,707.50
PSD 900	7790	2017	MACHINERY AND EQUIPMENT	A	\$ 68,133.07	\$ 68,133.07
PSD 900	7820	2017	OTHER CAPITAL OUTLAY	A	\$ 203.40	\$ 203.40
PSD 900	9100	2017	MISCELLANEOUS	A	\$ 413.97	\$ 413.97

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
		FY 2014												
PSD402ED		10/4/2013	00002538	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD402ED		2/3/2014	00025484	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD402ED		2/3/2014	00025485	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD402ED		2/24/2014	00025491	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD402ED		9/16/2013	00028289	Corrections Supervisor I	N	SR24	23	P	A	1.00		1.00		
PSD402ED		10/4/2013	00031198	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD402ED		2/3/2014	00031221	Adult Corrections Officer V	N	CO09	20	P	A	1.00		1.00		
PSD402ED		2/3/2014	00031224	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD402ED		10/16/2013	00032125	Secretary I	N	SR12	03	P	A	1.00		1.00		
PSD402ED		1/7/2014	00032224	Janitor Supervisor II	N	F202	02	P	A	1.00		1.00		
PSD402ED		10/16/2013	00032225	Building Maintenance Supvr I	N	F109	02	P	A	1.00		1.00		
PSD402ED		2/24/2014	00034291	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD402ED		2/3/2014	00034318	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD402ED		5/16/2014	00034335	Office Assistant V	N	SR12	03	P	A	1.00		1.00		
PSD402ED		2/24/2014	00037803	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD402ED		10/4/2013	00037804	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD402ED		2/24/2014	00037810	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD402ED		2/3/2014	00037820	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD402ED		2/3/2014	00037942	Adult Corrections Officer V	N	CO09	20	P	A	1.00		1.00		
PSD402ED		2/3/2014	00037947	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD402ED		6/2/2014	00037959	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD402ED		5/16/2014	00037986	Human Svcs Prof IV	N	SR22	13	P	A	1.00		1.00		
PSD402ED		2/24/2014	00037991	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD402ED		2/24/2014	00037999	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD402ED		2/24/2014	00038117	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD402ED		2/24/2014	00038120	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD402ED		2/10/2014	00038146	Building Maintenance Worker II	N	WS09	01	P	A	1.00		1.00		
PSD402ED		10/16/2013	00038316	Automotive Mechanic II	N	WS10	01	P	A	1.00		1.00		
PSD402ED		12/2/2013	00038373	Maintenance Mechanic II	N	WS09	01	P	A	1.00		1.00		
PSD402ED		11/1/2013	00038381	Office Assistant III	N	SR08	03	P	A	1.00		1.00		
PSD402ED		4/16/2014	00038469	Human Resources Splct III	N	SR16	73	P	A	1.00		1.00		
PSD402ED		10/16/2013	00040905	Building Maintenance Worker I	N	BC09	01	P	A	1.00		1.00		
PSD402ED		12/4/2013	00040906	Building Maintenance Worker I	N	BC09	01	P	A	1.00		1.00		
PSD402ED		2/24/2014	00047296	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD402ED		4/16/2014	00121123	Social Worker IV	N	SR22	13	P	A	1.00		1.00		
PSD402ED		6/16/2014	00121125	Human Svcs Prof IV	N	SR22	13	P	A	1.00		1.00		
PSD402ED		5/16/2014	00121126	Corrections Supervisor I	N	SR24	23	P	A	1.00		1.00		
PSD403EE		6/2/2014	00002587	Adult Corrections Officer V	N	CO09	20	P	A	1.00		1.00		
PSD403EE		6/2/2014	00002616	Adult Corrections Officer V	N	CO09	20	P	A	1.00		1.00		
PSD403EE		6/20/2014	00003854	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		

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Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD403EE		2/3/2014	00004291	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD403EE		6/2/2014	00004291	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD403EE		6/2/2014	00004293	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD403EE		3/3/2014	00006035	Business Services Supvr II	N	SR18	84	P	A	1.00		1.00		
PSD403EE		6/2/2014	00006037	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD403EE		6/2/2014	00006119	Adult Corrections Officer V	N	CO09	20	P	A	1.00		1.00		
PSD403EE		3/1/2014	00006122	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		6/2/2014	00006701	Gen Constr & Mtnc Supvr I	N	F110	02	P	A	1.00		1.00		
PSD403EE		2/3/2014	00006702	Institution Facilities Supt II	N	SR24	04	P	A	1.00		1.00		
PSD403EE		12/2/2013	00007170	Corrections Manager III	N	EM05	35	P	A	1.00		1.00		
PSD403EE		6/2/2014	00007173	Adult Corrections Officer V	N	CO09	20	P	A	1.00		1.00		
PSD403EE		6/30/2014	00007174	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD403EE		3/1/2014	00007175	Adult Corrs Officer Recruit	N	CO06	10	P	A	1.00		1.00		
PSD403EE		6/2/2014	00007176	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD403EE		3/2/2014	00007837	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		3/1/2014	00011667	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		6/30/2014	00024569	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD403EE		6/30/2014	00026250	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD403EE		6/2/2014	00026585	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD403EE		6/20/2014	00026586	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		6/2/2014	00026587	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD403EE		2/3/2014	00028484	Adult Corrections Officer VI	N	CO10	90	P	A	1.00		1.00		
PSD403EE		3/1/2014	00028909	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		4/1/2014	00029989	Corrections Supervisor I	N	SR24	23	P	A	1.00		1.00		
PSD403EE		5/1/2014	00030325	Office Assistant III	N	SR08	03	P	A	1.00		1.00		
PSD403EE		5/1/2014	00031260	Secretary II	N	SR14	63	P	A	1.00		1.00		
PSD403EE		6/20/2014	00033856	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		6/30/2014	00033857	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD403EE		3/3/2014	00033858	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		6/30/2014	00033859	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD403EE		6/30/2014	00033860	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD403EE		6/30/2014	00033861	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD403EE		6/30/2014	00033862	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD403EE		3/1/2014	00033863	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		6/30/2014	00033864	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD403EE		6/2/2014	00033986	Adult Corrections Officer V	N	CO09	20	P	A	1.00		1.00		
PSD403EE		4/1/2014	00034688	Human Resources Assistant III	N	SR09	63	P	A	1.00		1.00		
PSD403EE		3/3/2014	00036123	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		6/30/2014	00036124	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD403EE		3/1/2014	00036125	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		6/30/2014	00036126	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		

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Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD403EE		6/30/2014	00036127	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD403EE		3/3/2014	00036128	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		3/1/2014	00036130	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		6/19/2014	00036131	Adult Corrs Officer Recruit	N	CO06	10	P	A	1.00		1.00		
PSD403EE		3/1/2014	00036132	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		6/30/2014	00036133	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD403EE		6/22/2014	00038536	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		3/1/2014	00038789	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		6/30/2014	00038793	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD403EE		6/22/2014	00038794	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		6/30/2014	00038795	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD403EE		6/19/2014	00038796	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		2/3/2014	00040370	Office Assistant III	N	SR08	03	P	A	1.00		1.00		
PSD403EE		3/1/2014	00047285	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		3/2/2014	00047286	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD403EE		6/30/2014	00047287	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD403EE		6/19/2014	00051449	Adult Corrections Officer V	N	CO09	20	P	A	1.00		1.00		
PSD404EF		1/21/2014	00036343	Adult Corrections Officer VI	N	CO10	90	P	A	1.00		1.00		
PSD404EF		7/16/2013	00036416	Managing ACO III	N	EM05	35	P	A	1.00		1.00		
PSD404EF		2/24/2014	00036438	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD404EF		10/4/2013	00037088	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD404EF		2/24/2014	00038304	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD404EF		12/20/2013	00038621	Corrections Supervisor I	N	SR24	23	P	A	1.00		1.00		
PSD404EF		2/24/2014	00051758	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD404EF		2/24/2014	00051766	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD404EF		10/4/2013	00051772	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD404EF		5/21/2014	00053327	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD404EF		9/20/2013	00120424	Office Assistant III	N	SR08	03	P	A	1.00		1.00		
PSD404EF		2/3/2014	00120633	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00025978	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		6/2/2014	00025979	Adult Corrections Officer V	N	CO09	20	P	A	1.00		1.00		
PSD405EG		6/2/2014	00025990	Adult Corrections Officer V	N	CO09	20	P	A	1.00		1.00		
PSD405EG		6/30/2014	00025991	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00025994	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD405EG		6/2/2014	00029561	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD405EG		6/2/2014	00029565	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00030813	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00031196	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00035602	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00036157	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		1/20/2014	00036172	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		

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PSD405EG		3/17/2014	00037800	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00037992	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		6/30/2014	00038522	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		6/2/2014	00038662	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD405EG		11/1/2013	00043140	Building Maintenance Worker II	N	WS09	01	P	A	1.00		1.00		
PSD405EG		3/17/2014	00049839	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD405EG		6/30/2014	00049843	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00049851	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		6/30/2014	00049852	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		6/18/2014	00049853	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD405EG		6/30/2014	00051408	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00051415	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00051430	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		6/30/2014	00051439	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		6/30/2014	00051444	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00051450	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		6/30/2014	00051453	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00051455	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		6/30/2014	00051457	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD405EG		6/30/2014	00051458	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00051459	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00051460	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00051669	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		12/26/2013	00051672	Business Services Supvr II	N	SR18	04	P	A	1.00		1.00		
PSD405EG		6/30/2014	00118648	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00118649	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00118652	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00118653	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD405EG		7/1/2013	00118806	Account Clerk III	N	SR22	13	P	A	1.00		1.00		
PSD405EG		3/17/2014	00120531	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00120532	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00120533	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00120534	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00120535	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/17/2014	00120536	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD405EG		3/10/2014	00120919	Office Assistant IV	N	SR10	03	P	A	1.00		1.00		
PSD406EH		8/27/2013	00002548	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00002613	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00007972	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		2/18/2014	00011583	Corrections Supervisor I	N	SR24	13	P	A	1.00		1.00		
PSD406EH		8/27/2013	00037222	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		

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PSD406EH		6/24/2014	00037225	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00037226	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		2/3/2014	00037228	Adult Corrections Officer V	N	CO09	20	P	A	1.00		1.00		
PSD406EH		8/27/2013	00045583	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00047202	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00047206	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00047209	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00048358	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00048366	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00048367	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00048368	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00048369	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00048372	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00048383	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00048389	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00048399	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00048406	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		2/3/2014	00048430	Adult Corrections Officer V	N	CO09	20	P	A	1.00		1.00		
PSD406EH		6/2/2014	00048430	Adult Corrections Officer V	N	CO09	20	P	A	1.00		1.00		
PSD406EH		6/2/2014	00048435	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00049902	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		8/27/2013	00049906	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD406EH		2/3/2014	00049908	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD406EH		2/3/2014	00049910	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD406EH		11/4/2013	00055248	Human Resources Assistant III	N	SR09	63	P	A	1.00		1.00		
PSD406EH		4/23/2014	00055248	Human Resources Assistant III	N	SR09	63	P	A	1.00		1.00		
PSD406EH		7/1/2013	00118807	Human Svcs Prof IV	N	SR22	13	P	A	1.00		1.00		
PSD406EH		5/19/2014	00120921	Office Assistant IV	N	SR10	03	P	A	1.00		1.00		
PSD407EC		4/1/2014	00002566	Institution Facilities Supt II	N	SR24	04	P	A	1.00		1.00		
PSD407EC		5/16/2014	00002568	Gen Constr & Mtnc Supvr II	N	F210	02	P	A	1.00		1.00		
PSD407EC		4/16/2014	00007116	Secretary I	N	SR12	03	P	A	1.00		1.00		
PSD407EC		1/16/2014	00008676	Social Worker IV	N	SR22	13	P	A	1.00		1.00		
PSD407EC		2/24/2014	00011662	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD407EC		2/24/2014	00026228	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD407EC		2/24/2014	00026240	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD407EC		2/24/2014	00028906	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD407EC		2/3/2014	00028917	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD407EC		2/24/2014	00030782	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD407EC		2/3/2014	00031140	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD407EC		2/3/2014	00031148	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD407EC		11/1/2013	00031981	Adult Corrections Officer VII	N	CO11	90	P	A	1.00		1.00		

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PSD407EC		5/1/2014	00032054	Business Manager V	N	SR24	93	P	A	1.00		1.00		
PSD407EC		10/4/2013	00032535	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD407EC		10/4/2013	00032539	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD407EC		2/24/2014	00032578	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD407EC		2/3/2014	00032718	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD407EC		2/24/2014	00034267	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD407EC		2/24/2014	00034279	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD407EC		3/20/2014	00034423	Human Svcs Prof III	N	SR20	13	P	A	1.00		1.00		
PSD407EC		2/24/2014	00034507	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD407EC		10/4/2013	00034526	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD407EC		2/24/2014	00034527	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD407EC		11/5/2013	00034541	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD407EC		8/19/2013	00034592	Corrections Supervisor I	N	SR24	23	P	A	1.00		1.00		
PSD407EC		2/24/2014	00035570	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD407EC		2/24/2014	00035580	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD407EC		7/16/2013	00036049	Adult Corrections Officer III	N	CO06	10	P	A	1.00		1.00		
PSD407EC		5/5/2014	00037106	Adult Corrections Officer VI	N	CO10	90	P	A	1.00		1.00		
PSD407EC		8/5/2013	00037232	Human Svcs Prof II	N	SR20	13	P	A	1.00		1.00		
PSD407EC		2/24/2014	00037396	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD407EC		3/3/2014	00038429	Janitor Supervisor II	N	F202	02	P	A	1.00		1.00		
PSD407EC		5/2/2014	00042402	Office Assistant III	N	SR08	03	P	A	1.00		1.00		
PSD407EC		2/18/2014	00046668	Storekeeper I	N	SR11	03	P	A	1.00		1.00		
PSD407EC		2/3/2014	00051694	Adult Corrections Officer IV	N	CO08	10	P	A	1.00		1.00		
PSD407EC		7/18/2013	00051719	Social Worker III	N	SR20	13	P	A	1.00		1.00		
PSD407EC		9/3/2013	00103419	Social Worker IV	N	SR22	13	P	A	1.00		1.00		
PSD407EC		10/4/2013	00117997	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD407EC		5/8/2014	00118805	Human Svcs Prof IV	N	SR22	13	P	A	1.00		1.00		
PSD407EC		2/24/2014	00120635	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD407EC		2/24/2014	00120636	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD407EC		8/2/2013	00120842	Office Assistant III	N	SR08	03	P	A	1.00		1.00		
PSD407EC		1/28/2014	00120954	Office Assistant IV	N	SR10	03	P	A	1.00		1.00		
PSD408EI		10/4/2013	00028367	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD408EI		10/4/2013	00028370	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD408EI		10/4/2013	00036249	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD408EI		10/4/2013	00049890	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD408EI		10/4/2013	00113257	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD409EK		2/24/2014	00034498	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD409EK		2/24/2014	00036238	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD409EK		2/24/2014	00036241	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD409EK		2/10/2014	00037698	Office Assistant III	N	SR08	03	P	A	1.00		1.00		
PSD409EK		2/24/2014	00037834	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		

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PSD409EK		2/24/2014	00037841	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD409EK		2/24/2014	00037844	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD409EK		10/4/2013	00049929	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD409EK		2/24/2014	00049931	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD409EK		2/24/2014	00049935	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD409EK		10/4/2013	00049938	Adult Corrections Officer III	N	CO04	10	P	A	1.00		1.00		
PSD409EK		12/25/2013	00051360	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD409EK		7/16/2013	00051676	Human Resources Assistant III	N	SR09	63	P	A	1.00		1.00		
PSD409EK		2/24/2014	00053093	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00		1.00		
PSD409EK		7/1/2013	00118808	Social Worker II	N	SR22	13	P	A	1.00		1.00		
PSD410EL		9/16/2013	00029105	Human Svcs Prof V	N	SR24	23	P	A	1.00		1.00		
PSD410EL		6/2/2014	00031283	Human Svcs Prof IV	N	SR20	13	P	A	1.00		1.00		
PSD410EL		5/6/2014	00031287	Human Svcs Prof V	N	SR24	13	P	A	1.00		1.00		
PSD410EL		12/6/2013	00031292	Secretary I	N	SR12	03	P	A	1.00		1.00		
PSD410EL		12/20/2013	00031294	Human Svcs Prof IV	N	SR22	13	P	A	1.00		1.00		
PSD410EL		12/4/2013	00034583	Human Svcs Prof IV	N	SR22	13	P	A	1.00		1.00		
PSD410EL		9/25/2013	00036844	Human Svcs Prof III	N	SR20	13	P	A	1.00		1.00		
PSD410EL		6/23/2014	00120989	Human Svcs Prof IV	N	SR22	13	P	A	1.00		1.00		
PSD410EL		6/18/2014	00120991	Human Svcs Prof IV	N	SR22	13	P	A	1.00		1.00		
PSD410EL		5/12/2014	00121008	Social Service Assistant IV	N	SR11	03	P	A	1.00		1.00		
PSD410EL		2/4/2014	00121030	OISC Pretrial Officer	Y	SRNA	13	T	A	1.00		1.00		
PSD410EL		5/27/2014	00121105	Human Svcs Prof III	N	SR20	13	P	A	1.00		1.00		
PSD420CP		12/2/2013	00002455	Institution Food Svcs Mgr III	N	F208	02	P	A	1.00		1.00		
PSD420CP		1/6/2014	00006034	Institution Food Svcs Mgr II	N	F108	02	P	A	1.00		1.00		
PSD420CP		5/16/2014	00008939	Cook I	N	BC05	01	P	A	1.00		1.00		
PSD420CP		4/1/2014	00025514	Institution Food Svcs Mgr IV	N	F308	02	P	A	1.00		1.00		
PSD420CP		6/23/2014	00029799	Cook III	N	WS08	01	P	A	1.00		1.00		
PSD420CP		11/17/2013	00032515	Cook II	N	BC08	01	P	A	1.00		1.00		
PSD420CP		6/23/2014	00033908	Cook II	N	BC08	01	P	A	1.00		1.00		
PSD420CP		6/23/2014	00033909	Cook II	N	BC08	01	P	A	1.00		1.00		
PSD420CP		4/1/2014	00036776	Corrections Edn Spclt III	N	SR20	13	P	A	1.00		1.00		
PSD420CP		12/16/2013	00036778	Corrections Edn Spclt III	N	SR20	13	P	A	1.00		1.00		
PSD420CP		12/3/2013	00037035	Cook II	N	BC08	01	P	A	1.00		1.00		
PSD420CP		1/21/2014	00037416	Institution Food Svcs Mgr II	N	F108	02	P	A	1.00		1.00		
PSD420CP		5/1/2014	00038345	Purchasing Technician I	N	SR11	03	P	A	1.00		1.00		
PSD420CP		6/23/2014	00038535	Cook II	N	BC08	01	P	A	1.00		1.00		
PSD420CP		6/16/2014	00038786	Institution Food Svcs Mgr II	N	F108	02	P	A	1.00		1.00		
PSD420CP		9/2/2013	00042174	Kitchen Helper	N	BC02	01	P	A	1.00		1.00		
PSD420CP		8/22/2013	00046044	Cook II	N	BC08	01	P	A	1.00		1.00		
PSD420CP		11/1/2013	00047342	Corrections Edn Spclt III	N	SR20	13	P	A	1.00		1.00		
PSD420CP		10/30/2013	00048607	Corrections Edn Spclt III	N	SR20	13	P	A	1.00		1.00		

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PSD420CP		8/2/2013	00048886	Cook II	N	BC08	01	P	A	1.00		1.00		
PSD420CP		1/13/2014	00048887	Cook II	N	BC08	01	P	A	1.00		1.00		
PSD420CP		5/19/2014	00049867	Corrections Education Supvr I	N	SR22	13	P	A	1.00		1.00		
PSD420CP		1/1/2014	00051388	Cook II	N	BC08	01	P	A	1.00		1.00		
PSD420CP		6/4/2014	00112953	Substance Abuse Specialist IV	N	SR22	13	P	A	1.00		1.00		
PSD420CP		5/15/2014	00112964	Substance Abuse Specialist V	N	SR24	13	P	A	1.00		1.00		
PSD420CP		7/23/2013	00120716	Cook III	N	WS08	01	P	A	1.00		1.00		
PSD420CP		8/1/2013	00120717	Cook III	N	WS08	01	P	A	1.00		1.00		
PSD421HC		7/11/2013	00002605	Corrections Physician II	Y	SRNA	73	P	A	1.00		1.00		
PSD421HC		10/9/2013	00002605	Corrections Physician II	Y	SRNA	73	P	A	1.00		1.00		
PSD421HC		1/7/2014	00002605	Corrections Physician II	Y	SRNA	73	P	A	1.00		1.00		
PSD421HC		4/8/2014	00002605	Corrections Physician II	Y	SRNA	73	P	A	1.00		1.00		
PSD421HC		10/16/2013	00032205	Registered Nurse III	N	SR20	09	P	A	1.00		1.00		
PSD421HC		11/1/2013	00036233	Registered Nurse III	N	SR20	09	P	A	1.00		1.00		
PSD421HC		5/1/2014	00036875	Registered Nurse III	N	SR20	09	P	A	1.00		1.00		
PSD421HC		6/23/2014	00037039	Registered Nurse III	N	SR20	09	P	A	1.00		1.00		
PSD421HC		12/24/2013	00039276	Human Svcs Prof IV	N	SR22	13	P	A	1.00		1.00		
PSD421HC		1/6/2014	00039609	Registered Nurse III	N	SR20	09	P	A	1.00		1.00		
PSD421HC		6/25/2014	00039611	Registered Nurse III	N	SR20	09	P	A	1.00		1.00		
PSD421HC		6/23/2014	00042530	Registered Nurse III	N	SR20	09	P	A	1.00		1.00		
PSD421HC		10/16/2013	00046159	Account Clerk IV	N	SR13	03	P	A	1.00		1.00		
PSD421HC		6/16/2014	00046555	Registered Nurse III	N	SR20	09	P	A	1.00		1.00		
PSD421HC		8/12/2013	00046963	Registered Nurse IV	N	SR22	09	P	A	1.00		1.00		
PSD421HC		7/16/2013	00053347	Registered Nurse III	N	SR20	09	P	A	1.00		1.00		
PSD421HC		10/16/2013	00100432	Psychiatrist II	Y	SRNA	13	P	A	1.00		1.00		
PSD421HC		1/13/2014	00118070	Clinical Psychologist	N	SR26	13	P	A	1.00		1.00		
PSD421HC		5/1/2014	00118549	Medical Record Librarian II	N	SR18	13	P	A	1.00		1.00		
PSD421HC		10/7/2013	00118875	Secretary II	N	SR14	03	P	A	1.00		1.00		
PSD421HC		1/17/2014	00119245	Clinical Psychologist	N	SR28	13	P	A	1.00		1.00		
PSD421HC		8/11/2013	00120413	Correctional Physician II	Y	SRNA	73	P	A	0.25		0.25		
PSD421HC		11/10/2013	00120413	Correctional Physician II	Y	SRNA	73	P	A	0.25		0.25		
PSD421HC		2/9/2014	00120413	Correctional Physician II	Y	SRNA	73	P	A	0.25		0.25		
PSD421HC		5/11/2014	00120413	Correctional Physician II	Y	SRNA	73	P	A	0.25		0.25		
PSD421HC		10/7/2013	00120694	Registered Nurse III	N	SR20	09	P	A	1.00		1.00		
PSD421HC		2/5/2014	00121034	Registered Nurse III	N	SR20	09	P	A	1.00		1.00		
PSD422		2/3/2014	00102349	Correctional Indstrs Prgm Admr	Y	SRNA	93	T	A	1.00		1.00		
PSD422		6/3/2014	00103145	CI Sales Specialist II	Y	SRNA	03	T	A	1.00		1.00		
PSD422		6/3/2014	00103147	CI Secretary III	Y	SRNA	63	T	A	1.00		1.00		
PSD422		8/1/2013	00103426	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00		1.00		
PSD422		11/5/2013	00106469	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00		1.00		
PSD422		10/1/2013	00106470	CI Clerk	Y	SRNA	03	T	A	1.00		1.00		

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PSD422		7/1/2013	00109312	CI Pre-Audit Clerk II	Y	SRNA	03	T	A	1.00		1.00		
PSD422		6/3/2014	00109312	CI Pre-Audit Clerk II	Y	SRNA	03	T	A	1.00		1.00		
PSD422		6/3/2014	00109316	CI Specialist III	Y	SRNA	23	T	A	1.00		1.00		
PSD422		7/16/2013	00111537	CI Specialist I	Y	SRNA	13	T	A	1.00		1.00		
PSD422		6/3/2014	00111597	CI Specialist V	Y	SRNA	23	T	A	1.00		1.00		
PSD422		6/3/2014	00112140	CI Specialist III	Y	SRNA	23	T	A	1.00		1.00		
PSD503CA		6/16/2014	00028415	Deputy Sheriff III	N	SR20	04	P	A	1.00		1.00		
PSD503CC		6/27/2014	00018098	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00022505	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00039837	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		9/23/2013	00043378	Office Assistant IV	N	SR10	03	P	A	1.00		1.00		
PSD503CC		11/4/2013	00043387	Deputy Sheriff IV	N	SR22	04	P	A	1.00		1.00		
PSD503CC		7/16/2013	00043393	Deputy Sheriff III	N	SR20	04	P	A	1.00		1.00		
PSD503CC		6/16/2014	00043399	Deputy Sheriff III	N	SR20	04	P	A	1.00		1.00		
PSD503CC		6/27/2014	00043420	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00043430	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00043486	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00045560	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00045569	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00111163	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00111164	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/26/2014	00111167	Deputy Sheriff II	N	SR18	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00111171	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00112638	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/16/2014	00112686	Deputy Sheriff III	N	SR20	04	P	A	1.00		1.00		
PSD503CC		6/27/2014	00112693	Deputy Sheriff I	N	SR16	03	P	A	1.00		1.00		
PSD503CC		7/1/2013	00112697	Deputy Sheriff I	N	SR18	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00116477	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00117238	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00117573	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00117574	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00117575	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00118968	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		11/4/2013	00120371	Deputy Sheriff IV	N	SR22	04	P	A	1.00		1.00		
PSD503CC		6/27/2014	00120373	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/26/2014	00120376	Deputy Sheriff II	N	SR18	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00121044	Deputy Sheriff I	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00121045	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00121046	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00121047	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00121048	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD503CC		6/27/2014	00121049	Deputy Sheriff I	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00121050	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00121051	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00121053	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00121054	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD503CC		6/27/2014	00121055	Deputy Sheriff II	N	SR16	03	P	A	1.00		1.00		
PSD612BB		4/16/2014	00002320	Parole Officer IV	N	SR22	13	P	A	1.00		1.00		
PSD612BB		11/27/2013	00005947	Parole Officer IV	N	SR20	13	P	A	1.00		1.00		
PSD612BB		10/21/2013	00037316	Parole Officer IV	N	SR22	13	P	A	1.00		1.00		
PSD612BB		8/28/2013	00037660	Office Assistant III	N	SR08	03	P	A	1.00		1.00		
PSD612BB		10/23/2013	00042646	Parole Officer IV	N	SR20	13	P	A	1.00		1.00		
PSD612BB		9/20/2013	00046514	Parole Officer IV	N	SR22	13	P	A	1.00		1.00		
PSD612BB		5/1/2014	00121069	Parole Officer IV	N	SR22	13	P	A	1.00		1.00		
PSD613DA		7/1/2013	00041645	CVCCInvestigator	Y	SRNA	13	P	A	1.00		1.00		
PSD613DA		9/1/2013	00042707	Administrative Asst for CVCC	Y	SRNA	13	P	A	1.00		1.00		
PSD613DA		8/1/2013	00120662	JRI Prob Restitution Recov Co	Y	SRNA	13	P	A	1.00		1.00		
PSD613DA		7/1/2013	00120663	JRI Rest Account Proj Coord	Y	SRNA	13	P	A	1.00		1.00		
PSD613DA		7/1/2013	00120666	JRI Restitution Specialist	Y	SRNA	13	P	A	1.00		1.00		
PSD613DA		9/1/2013	00120666	JRI Restitution Specialist	Y	SRNA	13	P	A	1.00		1.00		
PSD808EM		9/4/2013	00118297	Account Clerk IV	N	SR11	03	P	A	1.00		1.00		
PSD900EA		6/2/2014	00002560	Adult Corrections Officer V	N	CO09	20	P	A	1.00		1.00		
PSD900EA		8/12/2013	00023971	Research Statistician V	N	SR22	13	P	A	1.00		1.00		
PSD900EA		9/16/2013	00024607	Office Assistant III	N	SR08	03	P	A	1.00		1.00		
PSD900EA		6/2/2014	00025671	Accountant III	N	SR20	13	P	A	1.00		1.00		
PSD900EA		10/16/2013	00031180	Corrections Prgm Spclt II	N	SR24	73	P	A	1.00		1.00		
PSD900EA		12/4/2013	00035988	Office Assistant III	N	SR08	03	P	A	1.00		1.00		
PSD900EA		10/16/2013	00037233	Human Resources Assistant IV	N	SR11	63	P	A	1.00		1.00		
PSD900EA		7/22/2013	00039018	Office Assistant IV	N	SR10	03	P	A	1.00		1.00		
PSD900EA		8/1/2013	00040776	Human Resources Assistant V	N	SR13	63	P	A	1.00		1.00		
PSD900EA		8/19/2013	00040777	Human Resources Assistant V	N	SR13	63	P	A	1.00		1.00		
PSD900EA		4/28/2014	00043439	Deputy Sheriff III	N	SR20	03	P	A	1.00		1.00		
PSD900EA		11/1/2013	00044180	Information Technology Band C	N	SR26	23	P	A	1.00		1.00		
PSD900EA		8/5/2013	00100060	Private Secretary II	Y	SR22	63	P	A	1.00		1.00		
PSD900EA		1/2/2014	00112257	Human Resources Spclt V	N	SR24	73	P	A	1.00		1.00		
PSD900EA		12/2/2013	00113101	Public Saf Secrty Prgms Coord	N	SR24	73	P	A	1.00		1.00		
PSD900EA		7/1/2013	00116920	Administrative Assistant VI	N	SR26	73	P	A	1.00		1.00		
PSD900EA		1/16/2014	00120334	Public Information Officer	N	SRNA	73	P	A	1.00		1.00		
PSD900EA		1/22/2014	00120797	Office Assistant III	N	SR08	03	P	A	1.00		1.00		
		FY 2015												
PSD402ED		12/1/2014	00025474	Adult Corrections Officer VI	N	CO10	90	P	A	1.00	\$ 73,680.00	1.00	\$ 73,680.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD402ED		5/18/2015	00025480	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD402ED		7/28/2014	00025491	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD402ED		7/28/2014	00025507	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD402ED		5/1/2015	00025533	Corrections Supervisor I	N	SR24	23	P	A	1.00	\$ 70,188.00	1.00	\$ 70,188.00	
PSD402ED		10/1/2014	00025539	Building Maintenance Worker II	N	WS09	01	P	A	1.00	\$ 49,176.00	1.00	\$ 49,176.00	
PSD402ED		10/1/2014	00025540	Building Maintenance Worker II	N	WS09	01	P	A	1.00	\$ 49,176.00	1.00	\$ 49,176.00	
PSD402ED		5/18/2015	00031224	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD402ED		3/16/2015	00032203	Laundry Manager	N	F103	02	P	A	1.00	\$ 40,944.00	1.00	\$ 40,944.00	
PSD402ED		11/10/2014	00032224	Janitor Supervisor II	N	F202	02	P	A	1.00	\$ 41,412.00	1.00	\$ 41,412.00	
PSD402ED		1/5/2015	00034250	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		7/28/2014	00034257	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD402ED		7/28/2014	00034270	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD402ED		7/28/2014	00034289	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD402ED		7/28/2014	00034519	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD402ED		7/28/2014	00034534	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD402ED		1/5/2015	00034547	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		4/25/2015	00034547	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		1/6/2015	00035032	Human Resources Assistant IV	N	SR11	63	P	A	1.00	\$ 33,720.00	1.00	\$ 33,720.00	
PSD402ED		1/5/2015	00036173	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		7/28/2014	00037786	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD402ED		7/28/2014	00037791	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD402ED		7/28/2014	00037806	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD402ED		1/5/2015	00037810	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		1/5/2015	00037822	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		5/18/2015	00037935	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 68,016.00	1.00	\$ 68,016.00	
PSD402ED		6/22/2015	00037961	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD402ED		5/18/2015	00037965	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD402ED		1/5/2015	00037991	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		1/5/2015	00038113	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		7/28/2014	00038131	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD402ED		5/18/2015	00038133	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 59,988.00	1.00	\$ 59,988.00	
PSD402ED		7/28/2014	00038137	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD402ED		1/5/2015	00038137	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		6/1/2015	00038147	Groundskeeper II	N	WS02	01	P	A	1.00	\$ 38,472.00	1.00	\$ 38,472.00	
PSD402ED		6/16/2015	00038221	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD402ED		1/5/2015	00038287	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD402ED		5/1/2015	00038311	Warehouse Worker	N	BC04	01	P	A	1.00	\$ 38,472.00	1.00	\$ 38,472.00	
PSD402ED		10/27/2014	00038339	Accountant III	N	SR20	13	P	A	1.00	\$ 51,300.00	1.00	\$ 51,300.00	
PSD402ED		2/9/2015	00038381	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD402ED		11/3/2014	00038723	Secretary I	N	SR12	03	P	A	1.00	\$ 41,064.00	1.00	\$ 41,064.00	
PSD402ED		10/1/2014	00045938	Building Maintenance Worker II	N	WS09	01	P	A	1.00	\$ 49,176.00	1.00	\$ 49,176.00	

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Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD402ED		10/27/2014	00120920	Office Assistant V	N	SR10	03	P	A	1.00	\$ 28,872.00	1.00	\$ 28,872.00	
PSD402ED		1/6/2015	00121124	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 60,012.00	1.00	\$ 60,012.00	
PSD402ED		1/5/2015	00121403	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		1/5/2015	00121404	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		1/5/2015	00121405	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		1/5/2015	00121406	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		1/5/2015	00121407	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		1/5/2015	00121408	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		1/5/2015	00121409	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		1/5/2015	00121410	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		1/5/2015	00121411	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD402ED		1/5/2015	00121412	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD403EE		9/2/2014	00002570	Automotive Mechanic II	N	WS10	01	P	A	1.00	\$ 50,940.00	1.00	\$ 50,940.00	
PSD403EE		11/17/2014	00002578	Building Maintenance Worker II	N	WS09	01	P	A	1.00	\$ 50,160.00	1.00	\$ 50,160.00	
PSD403EE		5/28/2015	00006122	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD403EE		7/1/2014	00006707	General Mtnc Supervisor I	N	WS11	01	P	A	1.00	\$ 52,908.00	1.00	\$ 52,908.00	
PSD403EE		8/26/2014	00007174	Adult Corrections Officer III	N	CO08	10	P	A	1.00	\$ 57,264.00	1.00	\$ 57,264.00	
PSD403EE		5/28/2015	00007174	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD403EE		11/3/2014	00021516	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD403EE		7/16/2014	00026424	Social Worker III	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD403EE		2/1/2015	00026585	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD403EE		6/1/2015	00031260	Secretary II	N	SR14	63	P	A	1.00	\$ 33,720.00	1.00	\$ 33,720.00	
PSD403EE		10/27/2014	00033855	Adult Corrs Officer Recruit	N	CO06	10	P	A	1.00	\$ 48,576.00	1.00	\$ 48,576.00	
PSD403EE		5/28/2015	00033860	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD403EE		2/6/2015	00033861	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD403EE		10/23/2014	00034816	Corrections Recr Spclt III	N	SR20	13	P	A	1.00	\$ 57,720.00	1.00	\$ 57,720.00	
PSD403EE		2/6/2015	00036123	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD403EE		9/16/2014	00037033	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD403EE		8/1/2014	00037037	Account Clerk III	N	SR11	03	P	A	1.00	\$ 42,684.00	1.00	\$ 42,684.00	
PSD403EE		7/1/2014	00038838	Building Maintenance Worker II	N	WS09	01	P	A	1.00	\$ 49,176.00	1.00	\$ 49,176.00	
PSD403EE		2/17/2015	00045551	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD403EE		8/26/2014	00051449	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 70,692.00	1.00	\$ 70,692.00	
PSD403EE		7/16/2014	00120926	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD404EF		11/17/2014	00024565	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 62,172.00	1.00	\$ 62,172.00	
PSD404EF		5/18/2015	00036429	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD404EF		2/6/2015	00036439	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD404EF		2/6/2015	00036442	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD404EF		9/2/2014	00036459	Secretary II	N	SR14	63	P	A	1.00	\$ 33,720.00	1.00	\$ 33,720.00	
PSD404EF		3/4/2015	00036459	Secretary II	N	SR14	63	P	A	1.00	\$ 33,720.00	1.00	\$ 33,720.00	
PSD404EF		7/28/2014	00038303	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD404EF		10/16/2014	00046959	Account Clerk II	N	SR06	03	P	A	1.00	\$ 39,492.00	1.00	\$ 39,492.00	

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Table E

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PSD404EF		2/6/2015	00051763	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD404EF		2/6/2015	00051767	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD404EF		2/6/2015	00051768	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD404EF		7/28/2014	00051770	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD404EF		8/27/2014	00053309	Social Worker IV	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD404EF		12/15/2014	00053337	Building Maintenance Worker II	N	WS09	01	P	A	1.00	\$ 50,160.00	1.00	\$ 50,160.00	
PSD404EF		10/1/2014	00053338	Account Clerk III	N	SR11	03	P	A	1.00	\$ 31,236.00	1.00	\$ 31,236.00	
PSD404EF		2/6/2015	00118634	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD404EF		2/6/2015	00118635	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD404EF		5/1/2015	00120424	Office Assistant III	N	SR08	03	P	A	1.00	\$ 42,684.00	1.00	\$ 42,684.00	
PSD405EG		5/28/2015	00006834	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD405EG		2/6/2015	00025973	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD405EG		4/16/2015	00025991	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD405EG		2/6/2015	00025994	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD405EG		3/16/2015	00025997	Building Maintenance Worker I	N	BC09	01	P	A	1.00	\$ 47,268.00	1.00	\$ 47,268.00	
PSD405EG		5/18/2015	00029561	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD405EG		10/1/2014	00029564	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,264.00	1.00	\$ 57,264.00	
PSD405EG		5/18/2015	00032537	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 59,988.00	1.00	\$ 59,988.00	
PSD405EG		5/18/2015	00033244	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 68,016.00	1.00	\$ 68,016.00	
PSD405EG		5/18/2015	00036050	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD405EG		3/1/2015	00036172	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 48,816.00	1.00	\$ 48,816.00	
PSD405EG		5/28/2015	00038523	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD405EG		4/1/2015	00042621	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD405EG		3/17/2015	00042622	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD405EG		2/6/2015	00049845	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD405EG		5/18/2015	00049853	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 59,988.00	1.00	\$ 59,988.00	
PSD405EG		5/28/2015	00051408	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD405EG		5/28/2015	00051409	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD405EG		5/28/2015	00051417	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD405EG		5/28/2015	00051437	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD405EG		9/2/2014	00112897	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 55,488.00	1.00	\$ 55,488.00	
PSD405EG		8/26/2014	00118645	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 62,172.00	1.00	\$ 62,172.00	
PSD405EG		2/6/2015	00118648	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD405EG		2/6/2015	00118650	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD405EG		11/17/2014	00121539	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 62,172.00	1.00	\$ 62,172.00	
PSD406EH		11/17/2014	00006031	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,264.00	1.00	\$ 57,264.00	
PSD406EH		9/2/2014	00011702	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD406EH		3/16/2015	00028817	Building Maintenance Worker I	N	BC09	01	P	A	1.00	\$ 47,268.00	1.00	\$ 47,268.00	
PSD406EH		2/6/2015	00031580	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD406EH		9/2/2014	00036150	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD406EH		9/2/2014	00038525	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD406EH		6/22/2015	00040748	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 68,016.00	1.00	\$ 68,016.00	
PSD406EH		9/2/2014	00045577	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD406EH		9/2/2014	00045579	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD406EH		9/2/2014	00045582	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD406EH		9/2/2014	00047201	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD406EH		4/20/2015	00048361	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 48,816.00	1.00	\$ 48,816.00	
PSD406EH		9/2/2014	00048371	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD406EH		9/2/2014	00048375	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD406EH		9/2/2014	00048380	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD406EH		9/2/2014	00048383	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD406EH		9/2/2014	00048386	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD406EH		9/2/2014	00048393	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD406EH		2/6/2015	00048399	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD406EH		9/2/2014	00048401	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD406EH		9/2/2014	00048406	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD406EH		9/2/2014	00048415	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD406EH		9/2/2014	00048417	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD406EH		9/2/2014	00049903	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD406EH		6/22/2015	00049911	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD406EH		2/18/2015	00051673	Adult Corrections Officer VI	N	CO10	90	P	A	1.00	\$ 68,016.00	1.00	\$ 68,016.00	
PSD406EH		9/2/2014	00055239	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD407EC		6/24/2015	00002319	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD407EC		11/10/2014	00002564	Adult Corrections Officer VI	N	CO10	90	P	A	1.00	\$ 73,680.00	1.00	\$ 73,680.00	
PSD407EC		4/1/2015	00002566	Institution Facilities Supt II	N	SR24	04	P	A	1.00	\$ 56,172.00	1.00	\$ 56,172.00	
PSD407EC		5/28/2015	00002586	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		7/28/2014	00009736	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD407EC		11/3/2014	00012660	Property & Services Supervisor	N	SR15	04	P	A	1.00	\$ 42,684.00	1.00	\$ 42,684.00	
PSD407EC		1/5/2015	00012823	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		5/18/2015	00022577	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD407EC		7/28/2014	00025523	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD407EC		5/18/2015	00026234	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD407EC		5/18/2015	00026235	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD407EC		6/24/2015	00027184	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD407EC		7/28/2014	00028911	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD407EC		1/5/2015	00030788	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		5/18/2015	00031132	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD407EC		5/18/2015	00031141	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD407EC		5/29/2015	00031143	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD407EC		6/22/2015	00031151	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 59,988.00	1.00	\$ 59,988.00	
PSD407EC		11/17/2014	00031152	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,264.00	1.00	\$ 57,264.00	
PSD407EC		11/17/2014	00031753	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 67,680.00	1.00	\$ 67,680.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD407EC		11/17/2014	00031755	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 62,172.00	1.00	\$ 62,172.00	
PSD407EC		11/17/2014	00031802	Corrections Supervisor II	N	SR26	93	P	A	1.00	\$ 70,188.00	1.00	\$ 70,188.00	
PSD407EC		6/22/2015	00032717	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD407EC		5/18/2015	00032719	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD407EC		5/18/2015	00032724	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD407EC		1/5/2015	00034260	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		11/17/2014	00034278	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 62,172.00	1.00	\$ 62,172.00	
PSD407EC		1/21/2015	00034421	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD407EC		11/17/2014	00034506	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 62,172.00	1.00	\$ 62,172.00	
PSD407EC		5/28/2015	00034507	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		7/28/2014	00034517	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD407EC		7/28/2014	00034532	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD407EC		7/28/2014	00034535	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD407EC		7/28/2014	00034540	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD407EC		7/28/2014	00034551	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD407EC		6/1/2015	00034592	Corrections Supervisor I	N	SR24	23	P	A	1.00	\$ 64,920.00	1.00	\$ 64,920.00	
PSD407EC		10/1/2014	00034745	Building Maintenance Worker II	N	WS09	01	P	A	1.00	\$ 50,160.00	1.00	\$ 50,160.00	
PSD407EC		1/5/2015	00035608	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		3/6/2015	00036035	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 48,816.00	1.00	\$ 48,816.00	
PSD407EC		7/28/2014	00036049	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD407EC		1/5/2015	00036152	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		1/5/2015	00036169	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		1/5/2015	00036176	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		8/25/2014	00036591	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD407EC		5/18/2015	00038665	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD407EC		12/8/2014	00038785	Secretary II	N	SR14	63	P	A	1.00	\$ 35,112.00	1.00	\$ 35,112.00	
PSD407EC		6/1/2015	00046424	Building Maintenance Helper	N	BC05	01	P	A	1.00	\$ 40,008.00	1.00	\$ 40,008.00	
PSD407EC		12/16/2014	00046667	Building Maintenance Supvr I	N	F109	02	P	A	1.00	\$ 52,548.00	1.00	\$ 52,548.00	
PSD407EC		6/22/2015	00046667	Building Maintenance Supvr I	N	F109	02	P	A	1.00	\$ 54,660.00	1.00	\$ 54,660.00	
PSD407EC		1/5/2015	00051712	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		1/5/2015	00112670	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		1/5/2015	00112673	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		7/20/2014	00117998	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 48,576.00	1.00	\$ 48,576.00	
PSD407EC		1/5/2015	00121447	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		5/28/2015	00121447	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		1/5/2015	00121448	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		1/5/2015	00121449	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		5/28/2015	00121449	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		1/5/2015	00121450	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		1/5/2015	00121451	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD407EC		1/5/2015	00121452	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD408EI		5/18/2015	00008180	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 68,016.00	1.00	\$ 68,016.00	
PSD408EI		2/6/2015	00028369	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD408EI		5/28/2015	00028369	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD408EI		6/22/2015	00028372	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 48,816.00	1.00	\$ 48,816.00	
PSD408EI		6/1/2015	00028409	Building Maintenance Helper	N	BC05	01	P	A	1.00	\$ 40,008.00	1.00	\$ 40,008.00	
PSD408EI		5/18/2015	00031870	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD408EI		7/28/2014	00036250	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD408EI		7/28/2014	00049890	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD408EI		5/18/2015	00049896	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD408EI		7/28/2014	00113255	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD408EI		2/6/2015	00113256	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD408EI		7/28/2014	00121127	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD408EI		7/28/2014	00121128	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD408EI		7/28/2014	00121129	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD408EI		7/28/2014	00121130	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD408EI		7/28/2014	00121131	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD408EI		2/6/2015	00121131	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD409EK		7/28/2014	00008185	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD409EK		2/6/2015	00034500	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD409EK		2/6/2015	00034508	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD409EK		5/18/2015	00035598	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 62,484.00	1.00	\$ 62,484.00	
PSD409EK		7/28/2014	00036237	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD409EK		7/28/2014	00036242	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 44,928.00	1.00	\$ 44,928.00	
PSD409EK		5/18/2015	00037703	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 62,484.00	1.00	\$ 62,484.00	
PSD409EK		6/22/2015	00037746	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD409EK		2/6/2015	00037836	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD409EK		6/16/2015	00038727	Laundry Worker II	N	WS03	01	P	A	1.00	\$ 39,588.00	1.00	\$ 39,588.00	
PSD409EK		3/16/2015	00045547	Office Assistant IV	N	SR10	03	P	A	1.00	\$ 33,720.00	1.00	\$ 33,720.00	
PSD409EK		6/26/2015	00049921	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 48,816.00	1.00	\$ 48,816.00	
PSD409EK		2/6/2015	00049922	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD409EK		2/6/2015	00049936	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD409EK		5/18/2015	00051364	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD409EK		6/22/2015	00051366	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD409EK		6/22/2015	00051367	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD409EK		5/18/2015	00053079	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD409EK		2/6/2015	00053089	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 45,156.00	1.00	\$ 45,156.00	
PSD409EK		12/16/2014	00118808	Social Worker II	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD410EL		4/1/2015	00029110	Intake Service Center Mgr I	N	SR27	23	P	A	1.00	\$ 75,960.00	1.00	\$ 75,960.00	
PSD410EL		3/2/2015	00031280	Office Assistant III	N	SR08	63	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD410EL		4/6/2015	00031281	Social Worker IV	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD410EL		4/13/2015	00031444	Human Svcs Prof V	N	SR24	13	P	A	1.00	\$ 55,488.00	1.00	\$ 55,488.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD410EL		3/4/2015	00031445	Social Worker IV	N	SR22	13	P	A	1.00	\$ 49,308.00	1.00	\$ 49,308.00	
PSD410EL		11/17/2014	00036826	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD410EL		4/1/2015	00037739	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD410EL		11/3/2014	00100935	Intake Service Center Adminstr	N	EM07	35	P	A	1.00	\$ 98,232.00	1.00	\$ 98,232.00	
PSD410EL		11/28/2014	00110702	Office Assistant III	N	SR08	03	P	A	1.00	\$ 27,768.00	1.00	\$ 27,768.00	
PSD410EL		8/29/2014	00110703	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD410EL		3/6/2015	00112396	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD410EL		10/20/2014	00112650	Social Worker IV	N	SR22	13	P	A	1.00	\$ 55,488.00	1.00	\$ 55,488.00	
PSD410EL		12/1/2014	00112651	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 62,424.00	1.00	\$ 62,424.00	
PSD410EL		8/11/2014	00118095	Human Svcs Prof II	N	SR22	13	P	A	1.00	\$ 53,364.00	1.00	\$ 53,364.00	
PSD410EL		3/17/2015	00121030	OISC Pretrial Officer	Y	SRNA	13	T	A	1.00	\$ 45,576.00	1.00	\$ 45,576.00	
PSD420CP		1/5/2015	00002351	Food Services Driver	N	BC03	01	P	A	1.00	\$ 36,252.00	1.00	\$ 36,252.00	
PSD420CP		9/22/2014	00012982	Secretary IV	N	SR18	63	P	A	1.00	\$ 39,492.00	1.00	\$ 39,492.00	
PSD420CP		5/7/2015	00023503	Cook II	N	BC08	01	P	A	1.00	\$ 45,024.00	1.00	\$ 45,024.00	
PSD420CP		9/22/2014	00025516	Cook II	N	BC08	01	P	A	1.00	\$ 43,272.00	1.00	\$ 43,272.00	
PSD420CP		6/1/2015	00026313	Librarian V	N	SR24	23	P	A	1.00	\$ 67,512.00	1.00	\$ 67,512.00	
PSD420CP		3/16/2015	00027268	Cook III	N	WS08	01	P	A	1.00	\$ 47,232.00	1.00	\$ 47,232.00	
PSD420CP		8/1/2014	00036777	Corrections Edn Spclt III	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD420CP		10/16/2014	00038250	Cook III	N	WS08	01	P	A	1.00	\$ 47,232.00	1.00	\$ 47,232.00	
PSD420CP		8/20/2014	00042167	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 34,560.00	1.00	\$ 34,560.00	
PSD420CP		3/23/2015	00042169	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 35,256.00	1.00	\$ 35,256.00	
PSD420CP		7/23/2014	00042171	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 34,560.00	1.00	\$ 34,560.00	
PSD420CP		1/8/2015	00042590	Cook II	N	BC08	01	P	A	1.00	\$ 44,136.00	1.00	\$ 44,136.00	
PSD420CP		8/1/2014	00043985	Librarian III	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD420CP		10/1/2014	00044029	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 35,256.00	1.00	\$ 35,256.00	
PSD420CP		11/13/2014	00045708	Secretary I	N	SR12	03	P	A	1.00	\$ 31,236.00	1.00	\$ 31,236.00	
PSD420CP		8/1/2014	00047340	Corrections Edn Spclt III	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD420CP		10/10/2014	00049269	Cook II	N	BC08	01	P	A	1.00	\$ 44,136.00	1.00	\$ 44,136.00	
PSD420CP		4/1/2015	00050394	Corrections Education Manager	N	EM05	35	P	A	1.00	\$ 74,628.00	1.00	\$ 74,628.00	
PSD420CP		8/18/2014	00051374	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 34,560.00	1.00	\$ 34,560.00	
PSD420CP		1/26/2015	00051375	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 35,256.00	1.00	\$ 35,256.00	
PSD420CP		4/8/2015	00051376	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 35,964.00	1.00	\$ 35,964.00	
PSD420CP		10/13/2014	00051392	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 35,256.00	1.00	\$ 35,256.00	
PSD420CP		3/30/2015	00051394	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 35,256.00	1.00	\$ 35,256.00	
PSD420CP		8/18/2014	00051740	Corrections Edn Spclt III	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD420CP		9/29/2014	00053354	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 34,560.00	1.00	\$ 34,560.00	
PSD420CP		11/19/2014	00053355	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 35,256.00	1.00	\$ 35,256.00	
PSD420CP		3/24/2015	00053370	Cook II	N	BC08	01	P	A	1.00	\$ 44,136.00	1.00	\$ 44,136.00	
PSD420CP		7/1/2014	00112950	Substance Abuse Specialist IV	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD420CP		6/29/2015	00112962	Substance Abuse Specialist IV	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD420CP		4/6/2015	00119253	Substance Abuse Specialist IV	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD420CP		6/12/2015	00121088	Office Assistant III	N	SR08	03	T	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD420CP		6/12/2015	00121088	Office Assistant III	N	SR08	03	T	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD420CP		3/2/2015	00121097	Substance Abuse Specialist IV	N	SR22	13	T	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD420CP		3/2/2015	00121097	Substance Abuse Specialist IV	N	SR22	13	T	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD421HC		7/8/2014	00002605	Corrections Physician II	Y	SRNA	73	P	A	1.00	\$ 1,200.00	1.00	\$ 1,200.00	
PSD421HC		10/7/2014	00002605	Corrections Physician II	Y	SRNA	73	P	A	1.00	\$ 1,200.00	1.00	\$ 1,200.00	
PSD421HC		12/29/2014	00002605	Corrections Physician II	Y	SRNA	13	P	A	1.00	\$ 159,999.96	1.00	\$ 159,999.96	
PSD421HC		9/1/2014	00015551	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 80,640.00	1.00	\$ 80,640.00	
PSD421HC		3/30/2015	00025535	Registered Nurse V	N	SR24	29	P	A	1.00	\$ 110,892.00	1.00	\$ 110,892.00	
PSD421HC		4/16/2015	00027045	Corrections Health Care Admin	Y	SRNA	93	P	A	1.00	\$ 132,000.00	1.00	\$ 132,000.00	
PSD421HC		6/1/2015	00035686	Licensed Practical Nurse II	N	HE08	10	P	A	1.00	\$ 41,772.00	1.00	\$ 41,772.00	
PSD421HC		7/1/2014	00038313	Corrections Physician I	Y	SRNA	13	P	A	0.50	\$ 159,999.96	0.50	\$ 159,999.96	
PSD421HC		8/10/2014	00038374	Registered Nurse IV	N	SR22	09	P	A	1.00	\$ 105,096.00	1.00	\$ 105,096.00	
PSD421HC		2/22/2015	00039610	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 80,640.00	1.00	\$ 80,640.00	
PSD421HC		4/1/2015	00039658	Human Svcs Prof I	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD421HC		11/5/2014	00043284	Para Medical Assistant II	N	HE04	10	P	A	1.00	\$ 36,060.00	1.00	\$ 36,060.00	
PSD421HC		11/17/2014	00044030	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 80,640.00	1.00	\$ 80,640.00	
PSD421HC		9/1/2014	00044031	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 80,640.00	1.00	\$ 80,640.00	
PSD421HC		6/2/2015	00045230	Human Svcs Prof I	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD421HC		2/17/2015	00045233	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 55,488.00	1.00	\$ 55,488.00	
PSD421HC		7/31/2014	00045377	Social Worker IV	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD421HC		3/3/2015	00046968	Registered Nurse IV	N	SR22	09	P	A	1.00	\$ 105,096.00	1.00	\$ 105,096.00	
PSD421HC		4/6/2015	00049886	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 80,640.00	1.00	\$ 80,640.00	
PSD421HC		10/27/2014	00051368	Advanced Practice RN II	N	SR28	09	P	A	1.00	\$ 112,512.00	1.00	\$ 112,512.00	
PSD421HC		12/15/2014	00053062	Clinical Psychologist	N	SR24	13	P	A	1.00	\$ 53,364.00	1.00	\$ 53,364.00	
PSD421HC		7/1/2014	00100220	Psychiatrist II	Y	SRNA	13	P	A	0.50	\$ 159,999.96	0.50	\$ 159,999.96	
PSD421HC		7/1/2014	00100432	Psychiatrist II	Y	SRNA	13	P	A	1.00	\$ 159,999.96	1.00	\$ 159,999.96	
PSD421HC		11/3/2014	00118070	Clinical Psychologist	N	SR24	13	P	A	1.00	\$ 53,364.00	1.00	\$ 53,364.00	
PSD421HC		3/1/2015	00118815	Corrections Physician I	Y	SRNA	13	P	A	1.00	\$ 159,999.96	1.00	\$ 159,999.96	
PSD421HC		10/16/2014	00118901	Secretary II	N	SR14	63	P	A	1.00	\$ 39,492.00	1.00	\$ 39,492.00	
PSD421HC		12/10/2014	00119231	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD421HC		5/26/2015	00119436	Secretary I	N	SR12	03	P	A	1.00	\$ 32,460.00	1.00	\$ 32,460.00	
PSD421HC		10/1/2014	00119465	Human Svcs Prof V	N	SR24	23	P	A	1.00	\$ 70,188.00	1.00	\$ 70,188.00	
PSD421HC		8/10/2014	00120413	Correctional Physician II	Y	SRNA	73	P	A	0.25	\$ 1,200.00	0.25	\$ 1,200.00	
PSD421HC		11/9/2014	00120413	Correctional Physician II	Y	SRNA	73	P	A	0.25	\$ 1,200.00	0.25	\$ 1,200.00	
PSD421HC		2/8/2015	00120413	Correctional Physician II	Y	SRNA	73	P	A	0.25	\$ 1,200.00	0.25	\$ 1,200.00	
PSD421HC		2/17/2015	00120413	Correctional Physician II	Y	SRNA	73	P	A	0.25	\$ 1,200.00	0.25	\$ 1,200.00	
PSD421HC		5/18/2015	00120413	Correctional Physician II	Y	SRNA	73	P	A	0.25	\$ 1,200.00	0.25	\$ 1,200.00	
PSD421HC		12/29/2014	00120439	Correctional Physician II	Y	SRNA	73	P	A	0.50	\$ 1,200.00	0.50	\$ 1,200.00	
PSD421HC		3/31/2015	00120439	Correctional Physician II	Y	SRNA	73	P	A	0.50	\$ 1,200.00	0.50	\$ 1,200.00	
PSD421HC		6/30/2015	00120439	Correctional Physician II	Y	SRNA	73	P	A	0.50	\$ 1,200.00	0.50	\$ 1,200.00	

Department of Public Safety
Hiring Schedule

Table E

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PSD421HC		10/1/2014	00121035	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 80,640.00	1.00	\$ 80,640.00	
PSD422		7/16/2014	00103139	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 32,580.00	1.00	\$ 32,580.00	
PSD422		9/4/2014	00103142	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 32,580.00	1.00	\$ 32,580.00	
PSD422		12/2/2014	00103146	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 38,364.00	1.00	\$ 38,364.00	
PSD422		3/10/2015	00103147	CI Secretary III	Y	SRNA	63	T	A	1.00	\$ 40,200.00	1.00	\$ 40,200.00	
PSD422		10/30/2014	00103159	CI Specialist II	Y	SRNA	13	T	A	1.00	\$ 45,144.00	1.00	\$ 45,144.00	
PSD422		7/29/2014	00103425	CI Specialist V	Y	SRNA	23	T	A	1.00	\$ 66,000.00	1.00	\$ 66,000.00	
PSD422		12/1/2014	00103637	CI Sewing Shop Supervisor I	Y	SRNA	02	T	A	1.00	\$ 36,648.00	1.00	\$ 36,648.00	
PSD422		11/17/2014	00106465	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 32,580.00	1.00	\$ 32,580.00	
PSD422		12/2/2014	00106469	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 38,364.00	1.00	\$ 38,364.00	
PSD422		12/8/2014	00106470	CI Clerk	Y	SRNA	03	T	A	1.00	\$ 40,008.00	1.00	\$ 40,008.00	
PSD422		12/2/2014	00106472	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 40,992.00	1.00	\$ 40,992.00	
PSD422		9/16/2014	00106883	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 32,580.00	1.00	\$ 32,580.00	
PSD422		9/24/2014	00109313	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 32,580.00	1.00	\$ 32,580.00	
PSD422		10/30/2014	00109315	CI Specialist II	Y	SRNA	23	T	A	1.00	\$ 45,144.00	1.00	\$ 45,144.00	
PSD422		2/25/2015	00109318	CI Sales Specialist III	Y	SRNA	03	T	A	1.00	\$ 41,100.00	1.00	\$ 41,100.00	
PSD422		12/2/2014	00112139	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 38,364.00	1.00	\$ 38,364.00	
PSD422		9/4/2014	00112871	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 32,580.00	1.00	\$ 32,580.00	
PSD422		1/16/2015	00112871	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 32,580.00	1.00	\$ 32,580.00	
PSD502CB		4/1/2015	00121399	Account Clerk IV	N	SR13	03	P	A	1.00	\$ 32,460.00	1.00	\$ 32,460.00	
PSD503CC		9/16/2014	00001335	Deputy Sheriff II	N	SR18	03	P	A	1.00	\$ 46,188.00	1.00	\$ 46,188.00	
PSD503CC		7/16/2014	00043373	Office Assistant III	N	SR08	03	P	A	1.00	\$ 42,684.00	1.00	\$ 42,684.00	
PSD503CC		11/17/2014	00043417	Deputy Sheriff II	N	SR18	03	P	A	1.00	\$ 44,388.00	1.00	\$ 44,388.00	
PSD503CC		8/4/2014	00045550	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD503CC		1/1/2015	00102238	Sheriff	Y	SRNA	84	P	A	1.00	\$ 83,196.00	1.00	\$ 83,196.00	
PSD503CC		2/1/2015	00102238	Sheriff	Y	SRNA	84	P	A	1.00	\$ 83,196.00	1.00	\$ 83,196.00	
PSD503CC		5/4/2015	00102238	Sheriff	Y	SRNA	84	P	A	1.00	\$ 83,196.00	1.00	\$ 83,196.00	
PSD503CC		1/12/2015	00112689	Deputy Sheriff II	N	SR18	03	P	A	1.00	\$ 41,064.00	1.00	\$ 41,064.00	
PSD503CC		10/27/2014	00112692	Office Assistant IV	N	SR10	03	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
PSD503CC		9/16/2014	00112695	Deputy Sheriff II	N	SR18	03	P	A	1.00	\$ 56,172.00	1.00	\$ 56,172.00	
PSD503CC		6/22/2015	00116474	Deputy Sheriff II	N	SR18	03	P	A	1.00	\$ 41,064.00	1.00	\$ 41,064.00	
PSD503CC		3/9/2015	00120679	Account Clerk III	N	SR11	03	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
PSD503CC		8/5/2014	00120681	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD503CC		8/1/2014	00121052	Deputy Sheriff II	N	SR18	03	P	A	1.00	\$ 48,024.00	1.00	\$ 48,024.00	
PSD503EX		3/9/2015	00101257	Deputy Sheriff (exec)	Y	SRNA	63	P	A	1.00	\$ 51,924.00	1.00	\$ 51,924.00	
PSD612BB		2/2/2015	00003403	Parole Officer VI	N	SR26	23	P	A	1.00	\$ 78,996.00	1.00	\$ 78,996.00	
PSD612BB		11/17/2014	00003405	Parole Officer V	N	SR24	23	P	A	1.00	\$ 73,032.00	1.00	\$ 73,032.00	
PSD612BB		6/22/2015	00040913	Parole Officer V	N	SR24	23	P	A	1.00	\$ 62,424.00	1.00	\$ 62,424.00	
PSD612BB		6/22/2015	00046513	Parole Officer V	N	SR24	23	P	A	1.00	\$ 64,920.00	1.00	\$ 64,920.00	
PSD612BB		3/16/2015	00051685	Parole Officer IV	N	SR22	13	P	A	1.00	\$ 57,720.00	1.00	\$ 57,720.00	
PSD612BB		3/16/2015	00117305	Parole Officer IV	N	SR22	13	P	A	1.00	\$ 64,920.00	1.00	\$ 64,920.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD613DA		12/2/2014	00041646	CVCC Investigator	Y	SRNA	13	P	A	1.00	\$ 39,936.00	1.00	\$ 39,936.00	
PSD613DA		11/14/2014	00119174	CVCC Specialist	Y	SRNA	13	P	A	1.00	\$ 69,999.96	1.00	\$ 69,999.96	
PSD613DA		12/29/2014	00119174	CVCC Specialist	Y	SRNA	13	P	A	1.00	\$ 60,000.00	1.00	\$ 60,000.00	
PSD613DA		12/16/2014	00120662	JRI Prob Restitution Recov Co	Y	SRNA	13	P	A	1.00	\$ 69,999.96	1.00	\$ 69,999.96	
PSD900EA		1/6/2015	00001706	Pre Audit Clerk I	N	SR11	03	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
PSD900EA		4/29/2015	00002448	Human Resources Assistant IV	N	SR11	63	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
PSD900EA		10/16/2014	00015658	Business Management Offcr II	N	EM07	35	P	A	1.00	\$ 87,636.00	1.00	\$ 87,636.00	
PSD900EA		1/16/2015	00024607	Office Assistant III	N	SR08	03	P	A	1.00	\$ 42,684.00	1.00	\$ 42,684.00	
PSD900EA		5/8/2015	00027087	Human Resources Assistant V	N	SR11	63	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
PSD900EA		10/1/2014	00029114	Account Clerk IV	N	SR13	03	P	A	1.00	\$ 33,720.00	1.00	\$ 33,720.00	
PSD900EA		9/2/2014	00037751	Civil Rights Specialist IV	N	SR20	73	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD900EA		3/17/2015	00038664	Investigator IV	N	SR20	73	P	A	1.00	\$ 55,488.00	1.00	\$ 55,488.00	
PSD900EA		9/3/2014	00040776	Human Resources Assistant V	N	SR13	63	P	A	1.00	\$ 33,720.00	1.00	\$ 33,720.00	
PSD900EA		9/18/2014	00040777	Human Resources Assistant V	N	SR13	63	P	A	1.00	\$ 33,720.00	1.00	\$ 33,720.00	
PSD900EA		1/6/2015	00045687	Pre Audit Clerk I	N	SR11	03	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
PSD900EA		12/29/2014	00045688	Pre Audit Clerk I	N	SR11	03	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
PSD900EA		6/1/2015	00045939	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,552.00	1.00	\$ 57,552.00	
PSD900EA		9/16/2014	00045940	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,264.00	1.00	\$ 57,264.00	
PSD900EA		9/16/2014	00045944	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 57,264.00	1.00	\$ 57,264.00	
PSD900EA		9/16/2014	00046960	Firearms Training Technician	N	SR17	03	P	A	1.00	\$ 37,980.00	1.00	\$ 37,980.00	
PSD900EA		12/1/2014	00100057	Private Secretary III	Y	SR24	63	P	A	1.00	\$ 65,736.00	1.00	\$ 65,736.00	
PSD900EA		1/1/2015	00100057	Private Secretary III	Y	SR24	63	P	A	1.00	\$ 65,736.00	1.00	\$ 65,736.00	
PSD900EA		1/16/2015	00100057	Private Secretary III	Y	SR24	63	P	A	1.00	\$ 65,736.00	1.00	\$ 65,736.00	
PSD900EA		5/1/2015	00100057	Private Secretary III	Y	SR24	63	P	A	1.00	\$ 65,736.00	1.00	\$ 65,736.00	
PSD900EA		12/1/2014	00100059	Private Secretary II	Y	SR22	63	P	A	1.00	\$ 63,168.00	1.00	\$ 63,168.00	
PSD900EA		1/1/2015	00100059	Private Secretary II	Y	SR22	63	P	A	1.00	\$ 63,168.00	1.00	\$ 63,168.00	
PSD900EA		1/16/2015	00100059	Private Secretary II	Y	SR22	63	P	A	1.00	\$ 63,168.00	1.00	\$ 63,168.00	
PSD900EA		4/16/2015	00100059	Private Secretary II	Y	SR22	63	P	A	1.00	\$ 63,168.00	1.00	\$ 63,168.00	
PSD900EA		12/1/2014	00100060	Private Secretary II	Y	SR22	63	P	A	1.00	\$ 51,924.00	1.00	\$ 51,924.00	
PSD900EA		1/1/2015	00100060	Private Secretary II	Y	SR22	63	P	A	1.00	\$ 51,924.00	1.00	\$ 51,924.00	
PSD900EA		1/16/2015	00100060	Private Secretary II	Y	SR22	63	P	A	1.00	\$ 51,924.00	1.00	\$ 51,924.00	
PSD900EA		4/16/2015	00100060	Private Secretary II	Y	SR22	63	P	A	1.00	\$ 51,924.00	1.00	\$ 51,924.00	
PSD900EA		12/1/2014	00100061	Private Secretary II	Y	SR22	63	P	A	1.00	\$ 58,416.00	1.00	\$ 58,416.00	
PSD900EA		1/1/2015	00100061	Private Secretary II	Y	SR22	63	P	A	1.00	\$ 58,416.00	1.00	\$ 58,416.00	
PSD900EA		1/16/2015	00100061	Private Secretary II	Y	SR22	63	P	A	1.00	\$ 58,416.00	1.00	\$ 58,416.00	
PSD900EA		4/16/2015	00100061	Private Secretary II	Y	SR22	63	P	A	1.00	\$ 58,416.00	1.00	\$ 58,416.00	
PSD900EA		12/1/2014	00102103	Director Of Public Safety	Y	SRNA	00	P	A	1.00	\$ 136,212.00	1.00	\$ 136,212.00	
PSD900EA		1/1/2015	00102103	Director Of Public Safety	Y	SRNA	00	P	A	1.00	\$ 136,212.00	1.00	\$ 136,212.00	
PSD900EA		1/20/2015	00102216	Deputy Director For Administra	Y	SRNA	00	P	A	1.00	\$ 121,908.00	1.00	\$ 121,908.00	
PSD900EA		1/20/2015	00102217	Deputy Director For Correction	Y	SRNA	00	P	A	1.00	\$ 121,908.00	1.00	\$ 121,908.00	
PSD900EA		4/1/2015	00102217	Deputy Director For Correction	Y	SRNA	00	P	A	1.00	\$ 121,908.00	1.00	\$ 121,908.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD900EA		1/20/2015	00102218	Deputy Director For Law Enforc	Y	SRNA	00	P	A	1.00	\$ 124,344.00	1.00	\$ 124,344.00	
PSD900EA		7/23/2014	00118661	Information Technology Band B	N	SR24	13	P	A	1.00	\$ 53,364.00	1.00	\$ 53,364.00	
PSD900EA		1/16/2015	00118666	Information Technology Band B	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD900EA		6/1/2015	00118667	Information Technology Band B	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD900EA		12/2/2014	00120334	Public Information Officer	N	SRNA	73	P	A	1.00	\$ 70,188.00	1.00	\$ 70,188.00	
PSD900EA		8/1/2014	00120798	Planner VII	N	SR26	23	P	A	1.00	\$ 57,720.00	1.00	\$ 57,720.00	
PSD900EA		6/19/2015	00120799	Program Specialist V	N	SR24	13	P	A	1.00	\$ 53,364.00	1.00	\$ 53,364.00	
PSD900EA		7/1/2014	00120964	Human Resources Spclt I	N	SR15	63	P	A	1.00	\$ 39,480.00	1.00	\$ 39,480.00	
PSD900EA		6/17/2015	00121442	Program Specialist V	N	SR24	13	P	A	1.00	\$ 53,364.00	1.00	\$ 53,364.00	
PSD900EA		2/20/2015	00121443	Program Specialist V	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD900EA		1/6/2015	00121446	Pre Audit Clerk I	N	SR11	03	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
		FY 2016												
PSD402ED		10/5/2015	00006913	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD402ED		10/5/2015	00009737	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD402ED		3/14/2016	00014969	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD402ED		2/1/2016	00014973	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD402ED		1/4/2016	00025469	Adult Corrections Officer VI	N	CO10	90	P	A	1.00	\$ 74,424.00	1.00	\$ 74,424.00	
PSD402ED		6/27/2016	00025499	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD402ED		8/3/2015	00025541	Property & Services Supervisor	N	SR15	03	P	A	1.00	\$ 41,064.00	1.00	\$ 41,064.00	
PSD402ED		2/1/2016	00025559	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD402ED		2/8/2016	00026423	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 62,112.00	1.00	\$ 62,112.00	
PSD402ED		7/23/2015	00031205	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 50,928.00	1.00	\$ 50,928.00	
PSD402ED		10/5/2015	00032573	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD402ED		10/5/2015	00034254	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD402ED		10/5/2015	00034265	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD402ED		10/5/2015	00034283	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD402ED		2/1/2016	00034283	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD402ED		10/5/2015	00034516	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD402ED		10/5/2015	00034525	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD402ED		6/27/2016	00034838	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD402ED		4/25/2016	00037085	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 49,056.00	1.00	\$ 49,056.00	
PSD402ED		6/27/2016	00037791	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD402ED		6/27/2016	00037806	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD402ED		2/1/2016	00037815	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD402ED		10/5/2015	00037817	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD402ED		8/3/2015	00037821	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD402ED		8/3/2015	00037824	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD402ED		3/14/2016	00037937	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 71,400.00	1.00	\$ 71,400.00	
PSD402ED		3/14/2016	00037943	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD402ED		3/14/2016	00037950	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD402ED		10/5/2015	00038004	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD402ED		10/5/2015	00038005	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD402ED		6/27/2016	00038027	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD402ED		10/5/2015	00038105	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD402ED		11/10/2015	00038111	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 50,928.00	1.00	\$ 50,928.00	
PSD402ED		8/3/2015	00038113	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD402ED		9/24/2015	00038120	Adult Corrs Officer Recruit	N	CO06	10	P	A	1.00	\$ 50,928.00	1.00	\$ 50,928.00	
PSD402ED		6/27/2016	00038128	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD402ED		10/5/2015	00038137	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD402ED		8/24/2015	00038143	Janitor III	N	WS02	01	P	A	1.00	\$ 38,472.00	1.00	\$ 38,472.00	
PSD402ED		10/16/2015	00038148	Groundskeeper II	N	WS02	01	P	A	1.00	\$ 39,240.00	1.00	\$ 39,240.00	
PSD402ED		6/1/2016	00038312	Warehouse Worker	N	BC04	01	P	A	1.00	\$ 40,020.00	1.00	\$ 40,020.00	
PSD402ED		8/17/2015	00038383	Office Assistant IV	N	SR10	03	P	A	1.00	\$ 46,188.00	1.00	\$ 46,188.00	
PSD402ED		10/1/2015	00120920	Office Assistant V	N	SR10	03	P	A	1.00	\$ 28,872.00	1.00	\$ 28,872.00	
PSD402ED		4/25/2016	00121124	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 49,056.00	1.00	\$ 49,056.00	
PSD402ED		5/10/2016	00121125	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 49,056.00	1.00	\$ 49,056.00	
PSD402ED		6/27/2016	00121411	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD402ED		12/7/2015	00121579	Social Service Assistant IV	N	SR11	03	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
PSD402ED		5/16/2016	00121580	Social Service Assistant IV	N	SR11	03	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
PSD403EE		2/1/2016	00002578	Building Maintenance Worker II	N	WS09	01	P	A	1.00	\$ 52,188.00	1.00	\$ 52,188.00	
PSD403EE		11/16/2015	00004291	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 59,988.00	1.00	\$ 59,988.00	
PSD403EE		10/12/2015	00007174	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 50,928.00	1.00	\$ 50,928.00	
PSD403EE		2/1/2016	00007837	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD403EE		6/27/2016	00026250	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD403EE		4/18/2016	00026424	Social Worker III	N	SR20	13	P	A	1.00	\$ 45,348.00	1.00	\$ 45,348.00	
PSD403EE		12/16/2015	00027926	Heavy Equipment Working Supvr	N	WS10	01	P	A	1.00	\$ 54,060.00	1.00	\$ 54,060.00	
PSD403EE		1/4/2016	00028484	Adult Corrections Officer VI	N	CO10	90	P	A	1.00	\$ 74,424.00	1.00	\$ 74,424.00	
PSD403EE		10/16/2015	00029989	Corrections Supervisor I	N	SR24	23	P	A	1.00	\$ 64,920.00	1.00	\$ 64,920.00	
PSD403EE		6/27/2016	00033859	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD403EE		2/2/2016	00034518	General Mtnce Supervisor I	N	WS11	01	P	A	1.00	\$ 56,148.00	1.00	\$ 56,148.00	
PSD403EE		2/24/2016	00036129	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 53,220.00	1.00	\$ 53,220.00	
PSD404EF		2/1/2016	00034546	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD404EF		2/1/2016	00034554	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD404EF		10/5/2015	00036443	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD404EF		11/16/2015	00037087	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 59,988.00	1.00	\$ 59,988.00	
PSD404EF		10/5/2015	00037097	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD404EF		6/27/2016	00037097	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD404EF		8/3/2015	00038303	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD404EF		6/27/2016	00047214	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD404EF		6/27/2016	00051766	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD404EF		10/5/2015	00051769	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	

Department of Public Safety
Hiring Schedule

Table E

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PSD404EF		6/27/2016	00051769	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD404EF		8/3/2015	00053314	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD404EF		3/14/2016	00053326	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD404EF		11/16/2015	00053330	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 59,988.00	1.00	\$ 59,988.00	
PSD404EF		6/27/2016	00118638	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD405EG		7/8/2015	00016043	Managing ACO III	N	EM05	35	P	A	1.00	\$ 85,164.00	1.00	\$ 85,164.00	
PSD405EG		10/5/2015	00025973	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD405EG		6/27/2016	00025982	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD405EG		1/8/2016	00025988	Adult Corrections Officer VI	N	CO10	90	P	A	1.00	\$ 71,400.00	1.00	\$ 71,400.00	
PSD405EG		1/25/2016	00025991	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 51,180.00	1.00	\$ 51,180.00	
PSD405EG		6/27/2016	00025997	Building Maintenance Worker I	N	BC09	01	P	A	1.00	\$ 50,160.00	1.00	\$ 50,160.00	
PSD405EG		10/5/2015	00033242	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD405EG		6/24/2016	00036782	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 45,348.00	1.00	\$ 45,348.00	
PSD405EG		2/1/2016	00038007	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD405EG		7/1/2015	00049849	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 50,928.00	1.00	\$ 50,928.00	
PSD405EG		3/14/2016	00051405	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD405EG		2/1/2016	00051407	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD405EG		10/5/2015	00051413	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD405EG		6/27/2016	00051451	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD405EG		6/27/2016	00118653	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD405EG		2/1/2016	00120531	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD405EG		7/28/2015	00121435	Laundry Worker II	N	WS03	01	P	A	1.00	\$ 39,588.00	1.00	\$ 39,588.00	
PSD405EG		3/14/2016	00121539	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 65,520.00	1.00	\$ 65,520.00	
PSD405EG		8/24/2015	00121600	Building Maintenance Supvr I	N	F109	02	P	A	1.00	\$ 53,748.00	1.00	\$ 53,748.00	
PSD406EH		9/16/2015	00007294	Account Clerk IV	N	SR13	03	P	A	1.00	\$ 32,460.00	1.00	\$ 32,460.00	
PSD406EH		2/1/2016	00007972	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD406EH		6/27/2016	00007972	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD406EH		2/1/2016	00011702	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD406EH		6/27/2016	00011702	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD406EH		1/25/2016	00029541	Secretary II	N	SR14	63	P	A	1.00	\$ 33,720.00	1.00	\$ 33,720.00	
PSD406EH		2/1/2016	00033139	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD406EH		8/3/2015	00034803	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD406EH		2/1/2016	00035590	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD406EH		2/1/2016	00038525	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD406EH		2/1/2016	00045580	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD406EH		10/5/2015	00045581	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD406EH		3/14/2016	00045830	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD406EH		8/3/2015	00047201	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD406EH		6/27/2016	00048359	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD406EH		2/1/2016	00048360	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD406EH		6/27/2016	00048360	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD406EH		1/26/2016	00048361	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 51,180.00	1.00	\$ 51,180.00	
PSD406EH		8/3/2015	00048364	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD406EH		2/1/2016	00048365	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD406EH		10/5/2015	00048371	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD406EH		8/3/2015	00048372	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD406EH		10/5/2015	00048378	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD406EH		1/26/2016	00048391	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD406EH		8/3/2015	00048392	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD406EH		3/14/2016	00048434	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD406EH		2/16/2016	00049277	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 45,348.00	1.00	\$ 45,348.00	
PSD406EH		8/10/2015	00049278	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD406EH		10/5/2015	00049900	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD406EH		6/27/2016	00049900	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD406EH		8/3/2015	00055239	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD406EH		2/1/2016	00055241	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD406EH		6/16/2016	00118807	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 57,432.00	1.00	\$ 57,432.00	
PSD407EC		4/18/2016	00002553	Corrections Supervisor I	N	SR24	23	P	A	1.00	\$ 62,112.00	1.00	\$ 62,112.00	
PSD407EC		10/5/2015	00002572	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD407EC		1/19/2016	00002580	Building Maintenance Worker II	N	WS09	01	P	A	1.00	\$ 52,188.00	1.00	\$ 52,188.00	
PSD407EC		6/27/2016	00002588	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD407EC		5/16/2016	00006832	Maintenance Mechanic II	N	WS09	01	P	A	1.00	\$ 53,232.00	1.00	\$ 53,232.00	
PSD407EC		3/14/2016	00006934	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD407EC		12/7/2015	00007146	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 60,012.00	1.00	\$ 60,012.00	
PSD407EC		10/5/2015	00011827	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD407EC		6/27/2016	00012667	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD407EC		8/3/2015	00012823	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD407EC		10/5/2015	00012826	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD407EC		10/5/2015	00012830	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD407EC		6/27/2016	00026232	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD407EC		11/8/2015	00026246	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 55,176.00	1.00	\$ 55,176.00	
PSD407EC		6/27/2016	00026247	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD407EC		2/1/2016	00028922	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD407EC		2/1/2016	00030790	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD407EC		8/3/2015	00030796	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD407EC		2/1/2016	00030798	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD407EC		6/27/2016	00030798	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD407EC		8/3/2015	00030799	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD407EC		6/27/2016	00030801	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD407EC		6/27/2016	00030804	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD407EC		3/14/2016	00031133	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD407EC		3/14/2016	00031140	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD407EC		11/16/2015	00031143	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 59,988.00	1.00	\$ 59,988.00	
PSD407EC		8/3/2015	00031361	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD407EC		4/4/2016	00032122	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD407EC		10/5/2015	00032576	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD407EC		11/16/2015	00032724	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 59,988.00	1.00	\$ 59,988.00	
PSD407EC		11/16/2015	00032724	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 59,988.00	1.00	\$ 59,988.00	
PSD407EC		3/14/2016	00032725	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD407EC		11/2/2015	00034117	Janitor Supervisor I	N	F102	02	P	A	1.00	\$ 41,412.00	1.00	\$ 41,412.00	
PSD407EC		2/1/2016	00034258	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD407EC		10/5/2015	00034264	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD407EC		10/5/2015	00034276	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD407EC		10/5/2015	00034287	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD407EC		4/1/2016	00034422	Social Worker IV	N	SR22	13	P	A	1.00	\$ 49,056.00	1.00	\$ 49,056.00	
PSD407EC		12/29/2015	00034423	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD407EC		10/5/2015	00034530	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD407EC		2/1/2016	00034533	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD407EC		2/1/2016	00034550	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD407EC		6/27/2016	00034556	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD407EC		11/8/2015	00034612	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 59,988.00	1.00	\$ 59,988.00	
PSD407EC		6/27/2016	00034837	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD407EC		10/5/2015	00036026	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD407EC		11/16/2015	00036034	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 50,928.00	1.00	\$ 50,928.00	
PSD407EC		2/1/2016	00036040	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD407EC		2/23/2016	00036589	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 55,236.00	1.00	\$ 55,236.00	
PSD407EC		9/1/2015	00037172	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD407EC		12/7/2015	00046423	Building Maintenance Helper	N	BC05	01	P	A	1.00	\$ 40,812.00	1.00	\$ 40,812.00	
PSD407EC		2/16/2016	00046668	Storekeeper I	N	SR11	03	P	A	1.00	\$ 48,024.00	1.00	\$ 48,024.00	
PSD407EC		9/1/2015	00051716	Building Maintenance Worker II	N	WS09	01	P	A	1.00	\$ 51,168.00	1.00	\$ 51,168.00	
PSD407EC		2/16/2016	00103419	Social Worker IV	N	SR22	13	P	A	1.00	\$ 51,036.00	1.00	\$ 51,036.00	
PSD407EC		8/3/2015	00117996	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD407EC		12/7/2015	00118805	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 57,720.00	1.00	\$ 57,720.00	
PSD407EC		2/1/2016	00120635	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD408EI		10/5/2015	00028369	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD408EI		10/5/2015	00036401	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD408EI		7/1/2015	00043382	Office Assistant IV	N	SR10	03	P	A	1.00	\$ 42,684.00	1.00	\$ 42,684.00	
PSD409EK		10/1/2015	00016042	Corrections Manager III	N	EM05	35	P	A	1.00	\$ 102,312.00	1.00	\$ 102,312.00	
PSD409EK		7/8/2015	00030874	Corrections Supervisor I	N	SR24	23	P	A	1.00	\$ 60,012.00	1.00	\$ 60,012.00	
PSD409EK		3/14/2016	00031154	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD409EK		6/27/2016	00031372	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD409EK		10/5/2015	00034499	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD409EK		7/16/2015	00035405	Secretary II	N	SR14	63	P	A	1.00	\$ 35,112.00	1.00	\$ 35,112.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD409EK		10/1/2015	00035628	Adult Corrections Officer VI	N	CO10	90	P	A	1.00	\$ 74,052.00	1.00	\$ 74,052.00	
PSD409EK		8/3/2015	00036234	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD409EK		8/3/2015	00036247	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD409EK		2/22/2016	00037698	Office Assistant III	N	SR08	03	P	A	1.00	\$ 42,684.00	1.00	\$ 42,684.00	
PSD409EK		11/16/2015	00037704	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 65,196.00	1.00	\$ 65,196.00	
PSD409EK		6/27/2016	00037830	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD409EK		2/1/2016	00037833	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD409EK		3/29/2016	00038310	Groundskeeper II	N	WS02	01	P	A	1.00	\$ 39,240.00	1.00	\$ 39,240.00	
PSD409EK		2/1/2016	00049919	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD409EK		2/1/2016	00049921	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD409EK		6/27/2016	00049921	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD409EK		10/5/2015	00049922	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD409EK		10/5/2015	00049928	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD409EK		2/1/2016	00049938	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD409EK		11/16/2015	00051364	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 59,988.00	1.00	\$ 59,988.00	
PSD409EK		9/3/2015	00051676	Human Resources Assistant III	N	SR09	63	P	A	1.00	\$ 27,768.00	1.00	\$ 27,768.00	
PSD409EK		2/1/2016	00053082	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD409EK		10/5/2015	00053083	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 46,920.00	1.00	\$ 46,920.00	
PSD409EK		6/27/2016	00053088	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD409EK		6/27/2016	00053091	Adult Corrections Officer III	N	CO04	10	P	A	1.00	\$ 47,160.00	1.00	\$ 47,160.00	
PSD410EL		6/7/2016	00029104	Human Svcs Prof V	N	SR24	23	P	A	1.00	\$ 67,188.00	1.00	\$ 67,188.00	
PSD410EL		2/9/2016	00031280	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD410EL		9/1/2015	00031283	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 53,364.00	1.00	\$ 53,364.00	
PSD410EL		10/16/2015	00031285	Human Svcs Prof IV	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD410EL		7/6/2015	00031296	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD410EL		5/11/2016	00031297	Human Svcs Prof II	N	SR16	13	P	A	1.00	\$ 38,772.00	1.00	\$ 38,772.00	
PSD410EL		1/20/2016	00034583	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 49,056.00	1.00	\$ 49,056.00	
PSD410EL		7/1/2015	00034596	Human Svcs Prof V	N	SR24	23	P	A	1.00	\$ 70,188.00	1.00	\$ 70,188.00	
PSD410EL		12/1/2015	00034597	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 55,488.00	1.00	\$ 55,488.00	
PSD410EL		6/21/2016	00034598	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 49,056.00	1.00	\$ 49,056.00	
PSD410EL		12/1/2015	00036844	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 57,720.00	1.00	\$ 57,720.00	
PSD410EL		10/1/2015	00051754	Human Svcs Prof IV	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD410EL		3/24/2016	00110703	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 45,348.00	1.00	\$ 45,348.00	
PSD410EL		12/16/2015	00110704	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD410EL		1/19/2016	00120696	Social Worker IV	N	SR22	13	P	A	1.00	\$ 51,036.00	1.00	\$ 51,036.00	
PSD410EL		9/23/2015	00120988	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD410EL		2/4/2016	00121030	OISC Pretrial Officer	Y	SRNA	73	T	A	1.00	\$ 41,964.00	1.00	\$ 41,964.00	
PSD420CP		4/1/2016	00006034	Institution Food Svcs Mgr II	N	F108	02	P	A	1.00	\$ 53,016.00	1.00	\$ 53,016.00	
PSD420CP		1/1/2016	00032514	Cook II	N	BC08	01	P	A	1.00	\$ 45,924.00	1.00	\$ 45,924.00	
PSD420CP		9/1/2015	00037326	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD420CP		4/18/2016	00038300	Cook III	N	WS08	01	P	A	1.00	\$ 50,124.00	1.00	\$ 50,124.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD420CP		1/25/2016	00038345	Purchasing Technician I	N	SR11	03	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
PSD420CP		5/16/2016	00038957	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD420CP		11/9/2015	00040902	Corrections Edn Spclt III	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD420CP		9/4/2015	00042165	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 35,964.00	1.00	\$ 35,964.00	
PSD420CP		4/6/2016	00042168	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 37,416.00	1.00	\$ 37,416.00	
PSD420CP		5/16/2016	00042171	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 37,416.00	1.00	\$ 37,416.00	
PSD420CP		2/26/2016	00042174	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 36,684.00	1.00	\$ 36,684.00	
PSD420CP		11/2/2015	00042574	Cook II	N	BC08	01	P	A	1.00	\$ 45,924.00	1.00	\$ 45,924.00	
PSD420CP		8/19/2015	00044026	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 35,964.00	1.00	\$ 35,964.00	
PSD420CP		6/20/2016	00047340	Corrections Edn Spclt III	N	SR20	13	P	A	1.00	\$ 45,348.00	1.00	\$ 45,348.00	
PSD420CP		12/12/2015	00048887	Cook II	N	BC08	01	P	A	1.00	\$ 45,924.00	1.00	\$ 45,924.00	
PSD420CP		3/1/2016	00049873	Corrections Edn Spclt IV	N	SR22	13	P	A	1.00	\$ 49,056.00	1.00	\$ 49,056.00	
PSD420CP		2/1/2016	00051392	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 36,684.00	1.00	\$ 36,684.00	
PSD420CP		2/16/2016	00112249	Secretary II	N	SR14	03	P	A	1.00	\$ 41,064.00	1.00	\$ 41,064.00	
PSD420CP		1/4/2016	00112855	Substance Abuse Program Mgr	N	EM05	35	P	A	1.00	\$ 83,472.00	1.00	\$ 83,472.00	
PSD420CP		1/4/2016	00112957	Substance Abuse Specialist IV	N	SR22	13	P	A	1.00	\$ 49,056.00	1.00	\$ 49,056.00	
PSD421HC		7/1/2015	00002605	Corrections Physician II	Y	SRNA	13	P	A	1.00	\$ 170,000.04	1.00	\$ 170,000.04	
PSD421HC		7/1/2015	00038313	Corrections Physician I	Y	SRNA	13	P	A	0.50	\$ 170,000.04	0.50	\$ 170,000.04	
PSD421HC		11/2/2015	00045232	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD421HC		5/9/2016	00046159	Account Clerk IV	N	SR13	03	P	A	1.00	\$ 32,460.00	1.00	\$ 32,460.00	
PSD421HC		4/22/2016	00046964	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 83,868.00	1.00	\$ 83,868.00	
PSD421HC		4/18/2016	00046969	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 83,868.00	1.00	\$ 83,868.00	
PSD421HC		1/4/2016	00047527	Medical Record Technician V	N	SR11	03	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
PSD421HC		1/15/2016	00049887	Registered Nurse IV	N	SR22	09	P	A	1.00	\$ 106,620.00	1.00	\$ 106,620.00	
PSD421HC		8/17/2015	00049888	Registered Nurse V	N	SR24	09	P	A	1.00	\$ 115,332.00	1.00	\$ 115,332.00	
PSD421HC		8/24/2015	00049915	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 83,868.00	1.00	\$ 83,868.00	
PSD421HC		12/1/2015	00053324	Corrections Physician I	Y	SRNA	13	P	A	1.00	\$ 170,000.04	1.00	\$ 170,000.04	
PSD421HC		4/4/2016	00053350	Office Assistant III	N	SR08	03	P	A	1.00	\$ 31,236.00	1.00	\$ 31,236.00	
PSD421HC		6/1/2016	00053383	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 83,868.00	1.00	\$ 83,868.00	
PSD421HC		2/16/2016	00053384	Registered Nurse IV	N	SR22	09	P	A	1.00	\$ 106,620.00	1.00	\$ 106,620.00	
PSD421HC		7/1/2015	00100220	Psychiatrist II	Y	SRNA	13	P	A	0.50	\$ 170,000.04	0.50	\$ 170,000.04	
PSD421HC		7/1/2015	00100432	Psychiatrist II	Y	SRNA	13	P	A	1.00	\$ 170,000.04	1.00	\$ 170,000.04	
PSD421HC		6/6/2016	00113117	Para Medical Assistant II	N	HE04	10	P	A	1.00	\$ 37,704.00	1.00	\$ 37,704.00	
PSD421HC		1/14/2016	00117793	Corrections Medical Director	Y	SRNA	93	P	A	1.00	\$ 219,999.96	1.00	\$ 219,999.96	
PSD421HC		2/5/2016	00118070	Clinical Psychologist	N	SR24	13	P	A	1.00	\$ 55,236.00	1.00	\$ 55,236.00	
PSD421HC		6/16/2016	00118074	Medical Record Technician V	N	SR11	03	P	A	1.00	\$ 42,684.00	1.00	\$ 42,684.00	
PSD421HC		10/1/2015	00118670	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 96,684.00	1.00	\$ 96,684.00	
PSD421HC		7/1/2015	00118815	Corrections Physician I	Y	SRNA	13	P	A	1.00	\$ 170,000.04	1.00	\$ 170,000.04	
PSD421HC		6/9/2016	00119221	Psychiatrist II	Y	SRNA	93	P	A	0.20	\$ 219,999.60	0.20	\$ 219,999.60	
PSD421HC		4/25/2016	00119484	Registered Nurse II	N	SR20	09	P	A	1.00	\$ 83,868.00	1.00	\$ 83,868.00	
PSD421HC		8/16/2015	00120413	Correctional Physician II	Y	SRNA	73	P	A	0.25	\$ 1,200.00	0.25	\$ 1,200.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD421HC		11/15/2015	00120413	Correctional Physician II	Y	SRNA	73	P	A	0.25	\$ 1,200.00	0.25	\$ 1,200.00	
PSD421HC		2/14/2016	00120413	Correctional Physician II	Y	SRNA	73	P	A	0.25	\$ 1,242.00	0.25	\$ 1,242.00	
PSD421HC		5/15/2016	00120413	Correctional Physician II	Y	SRNA	73	P	A	0.25	\$ 1,200.00	0.25	\$ 1,200.00	
PSD421HC		7/13/2015	00120439	Correctional Physician II	Y	SRNA	73	P	A	0.50	\$ 1,200.00	0.50	\$ 1,200.00	
PSD421HC		9/29/2015	00120439	Correctional Physician II	Y	SRNA	73	P	A	0.50	\$ 1,200.00	0.50	\$ 1,200.00	
PSD421HC		10/26/2015	00120694	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 83,868.00	1.00	\$ 83,868.00	
PSD421HC		12/29/2015	00121576	Correctional Physician II	Y	SRNA	73	P	A	0.25	\$ 1,200.00	0.25	\$ 1,200.00	
PSD421HC		3/29/2016	00121576	Correctional Physician II	Y		73	P	A	0.25	\$ 1,200.00	0.25	\$ 1,200.00	
PSD421HC		6/28/2016	00121576	Correctional Physician II	Y		73	P	A	0.25	\$ 1,200.00	0.25	\$ 1,200.00	
PSD422		8/20/2015	00038787	CI Operations Splct V	Y	SRNA	04	P	A	1.00	\$ 69,999.96	1.00	\$ 69,999.96	
PSD422		7/1/2015	00103139	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 39,372.00	1.00	\$ 39,372.00	
PSD422		2/11/2016	00103141	CI Plant Supervisor	Y	SRNA	02	T	A	1.00	\$ 45,000.00	1.00	\$ 45,000.00	
PSD422		1/1/2016	00103142	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 38,400.00	1.00	\$ 38,400.00	
PSD422		7/1/2015	00103145	CI Sales Specialist II	Y	SRNA	03	T	A	1.00	\$ 55,992.00	1.00	\$ 55,992.00	
PSD422		12/1/2015	00103146	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 32,580.00	1.00	\$ 32,580.00	
PSD422		1/1/2016	00103159	CI Specialist II	Y	SRNA	13	T	A	1.00	\$ 48,000.00	1.00	\$ 48,000.00	
PSD422		7/1/2015	00103170	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 42,504.00	1.00	\$ 42,504.00	
PSD422		7/1/2015	00103425	CI Specialist V	Y	SRNA	23	T	A	1.00	\$ 75,000.00	1.00	\$ 75,000.00	
PSD422		7/1/2015	00103636	CI Sewing Shop Supervisor I	Y	SRNA	02	T	A	1.00	\$ 41,796.00	1.00	\$ 41,796.00	
PSD422		7/1/2015	00106470	CI Clerk	Y	SRNA	03	T	A	1.00	\$ 49,992.00	1.00	\$ 49,992.00	
PSD422		1/1/2016	00106472	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 48,000.00	1.00	\$ 48,000.00	
PSD422		7/1/2015	00106473	CI Specialist V	Y	SRNA	23	T	A	1.00	\$ 60,000.00	1.00	\$ 60,000.00	
PSD422		1/1/2016	00109313	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 38,400.00	1.00	\$ 38,400.00	
PSD422		1/1/2016	00109315	CI Specialist II	Y	SRNA	23	T	A	1.00	\$ 54,000.00	1.00	\$ 54,000.00	
PSD422		1/1/2016	00109316	CI Specialist III	Y	SRNA	23	T	A	1.00	\$ 57,600.00	1.00	\$ 57,600.00	
PSD422		7/1/2015	00109317	CI Specialist II	Y	SRNA	23	T	A	1.00	\$ 54,000.00	1.00	\$ 54,000.00	
PSD422		7/1/2015	00109318	CI Sales Specialist III	Y	SRNA	03	T	A	1.00	\$ 55,992.00	1.00	\$ 55,992.00	
PSD422		12/1/2015	00111471	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 32,580.00	1.00	\$ 32,580.00	
PSD422		7/1/2015	00111596	CI Specialist II	Y	SRNA	23	T	A	1.00	\$ 43,800.00	1.00	\$ 43,800.00	
PSD422		1/1/2016	00111597	CI Specialist V	Y	SRNA	23	T	A	1.00	\$ 72,000.00	1.00	\$ 72,000.00	
PSD422		1/1/2016	00112139	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 48,000.00	1.00	\$ 48,000.00	
PSD422		1/1/2016	00112872	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 48,000.00	1.00	\$ 48,000.00	
PSD503CA		3/14/2016	00015134	Deputy Sheriff III	N	SR20	24	P	A	1.00	\$ 54,012.00	1.00	\$ 54,012.00	
PSD503CC		8/20/2015	00001336	Deputy Sheriff II	N	SR16	03	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00011878	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		8/20/2015	00021665	Deputy Sheriff II	N	SR16	03	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00039595	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		3/14/2016	00043403	Deputy Sheriff III	N	SR20	24	P	A	1.00	\$ 65,736.00	1.00	\$ 65,736.00	
PSD503CC		5/16/2016	00043409	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00043413	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00043417	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	

Department of Public Safety
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Table E

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PSD503CC		9/1/2015	00043438	Deputy Sheriff II	N	SR18	03	P	A	1.00	\$ 48,024.00	1.00	\$ 48,024.00	
PSD503CC		5/16/2016	00043445	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00043448	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		2/6/2016	00043455	Deputy Sheriff II	N	SR18	03	P	A	1.00	\$ 48,024.00	1.00	\$ 48,024.00	
PSD503CC		5/16/2016	00043458	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00043459	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		8/20/2015	00043462	Deputy Sheriff II	N	SR16	03	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		8/20/2015	00043463	Deputy Sheriff II	N	SR16	03	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00043466	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00043470	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00045564	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00045657	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		8/20/2015	00045662	Deputy Sheriff II	N	SR16	03	P	A	1.00	\$ 41,064.00	1.00	\$ 41,064.00	
PSD503CC		5/16/2016	00051735	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/12/2016	00051738	Deputy Sheriff II	N	SR18	14	P	A	1.00	\$ 51,924.00	1.00	\$ 51,924.00	
PSD503CC		10/16/2015	00102238	Sheriff	Y	SRNA	84	P	A	1.00	\$ 110,448.00	1.00	\$ 110,448.00	
PSD503CC		5/16/2016	00111164	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00111166	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00111168	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 56,172.00	1.00	\$ 56,172.00	
PSD503CC		5/16/2016	00111174	Deputy Sheriff I	N	SR16	14	P	A	1.00	\$ 56,172.00	1.00	\$ 56,172.00	
PSD503CC		5/16/2016	00111183	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 54,012.00	1.00	\$ 54,012.00	
PSD503CC		3/14/2016	00111187	Deputy Sheriff III	N	SR20	24	P	A	1.00	\$ 56,172.00	1.00	\$ 56,172.00	
PSD503CC		10/16/2015	00112633	Deputy Sheriff II	N	SR18	03	P	A	1.00	\$ 42,684.00	1.00	\$ 42,684.00	
PSD503CC		5/16/2016	00112641	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 54,012.00	1.00	\$ 54,012.00	
PSD503CC		5/16/2016	00112642	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00116476	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00116477	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00117573	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00117583	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		12/28/2015	00118788	Deputy Sheriff II	N	SR18	03	P	A	1.00	\$ 41,064.00	1.00	\$ 41,064.00	
PSD503CC		5/16/2016	00118953	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		2/29/2016	00118957	Deputy Sheriff II	N	SR18	14	P	A	1.00	\$ 60,780.00	1.00	\$ 60,780.00	
PSD503CC		5/16/2016	00118965	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00120388	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00121045	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00121051	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00121055	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		8/20/2015	00121578	Deputy Sheriff II	N	SR16	03	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		8/20/2015	00121581	Deputy Sheriff II	N	SR16	03	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		5/16/2016	00121582	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	
PSD503CC		8/20/2015	00121583	Deputy Sheriff II	N	SR16	03	P	A	1.00	\$ 36,468.00	1.00	\$ 36,468.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD612BB		12/16/2015	00027578	Parole Officer III	N	SR20	13	P	A	1.00	\$ 43,812.00	1.00	\$ 43,812.00	
PSD612BB		3/7/2016	00030918	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD612BB		3/1/2016	00120596	Parole Officer V	N	SR24	23	P	A	1.00	\$ 57,432.00	1.00	\$ 57,432.00	
PSD613DA		9/1/2015	00041646	CVCC Investigator	Y	SRNA	13	P	A	1.00	\$ 47,400.00	1.00	\$ 47,400.00	
PSD613DA		8/1/2015	00046602	CVCC Pre-Audit Clerk	Y	SRNA	03	P	A	1.00	\$ 31,116.00	1.00	\$ 31,116.00	
PSD613DA		10/19/2015	00120662	JRI Prob Restitution Recov Co	Y	SRNA	13	P	A	1.00	\$ 69,999.96	1.00	\$ 69,999.96	
PSD900EA		5/23/2016	00001706	Pre Audit Clerk I	N	SR11	03	P	A	1.00	\$ 41,064.00	1.00	\$ 41,064.00	
PSD900EA		2/16/2016	00003782	Pre Audit Clerk III	N	SR13	03	P	A	1.00	\$ 41,064.00	1.00	\$ 41,064.00	
PSD900EA		5/23/2016	00007925	Pre Audit Clerk I	N	SR11	03	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
PSD900EA		4/18/2016	00024607	Office Assistant III	N	SR08	03	P	A	1.00	\$ 35,112.00	1.00	\$ 35,112.00	
PSD900EA		3/24/2016	00024912	Information Technology Band B	N	SR22	13	P	A	1.00	\$ 57,432.00	1.00	\$ 57,432.00	
PSD900EA		2/1/2016	00029107	Information Technology Band B	N	SR22	13	P	A	1.00	\$ 55,236.00	1.00	\$ 55,236.00	
PSD900EA		4/18/2016	00029112	Secretary I	N	SR12	63	P	A	1.00	\$ 39,492.00	1.00	\$ 39,492.00	
PSD900EA		1/4/2016	00029113	Secretary III	N	SR16	63	P	A	1.00	\$ 41,064.00	1.00	\$ 41,064.00	
PSD900EA		3/16/2016	00030399	Program Budget Analyst I	N	SR18	13	P	A	1.00	\$ 41,964.00	1.00	\$ 41,964.00	
PSD900EA		10/26/2015	00037233	Human Resources Assistant IV	N	SR11	63	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
PSD900EA		2/4/2016	00040749	Civil Rights Specialist V	N	SR24	73	P	A	1.00	\$ 57,432.00	1.00	\$ 57,432.00	
PSD900EA		5/2/2016	00042539	Investigator VI	N	SR26	93	P	A	1.00	\$ 67,188.00	1.00	\$ 67,188.00	
PSD900EA		2/16/2016	00043760	Human Resources Spclt V	N	SR24	73	P	A	1.00	\$ 67,188.00	1.00	\$ 67,188.00	
PSD900EA		9/1/2015	00043952	Program Budget Analyst V	N	SR24	73	P	A	1.00	\$ 60,012.00	1.00	\$ 60,012.00	
PSD900EA		10/1/2015	00044541	Capital Improvements Coord	N	SR24	13	P	A	1.00	\$ 75,960.00	1.00	\$ 75,960.00	
PSD900EA		1/6/2016	00045687	Pre Audit Clerk I	N	SR11	03	P	A	1.00	\$ 32,460.00	1.00	\$ 32,460.00	
PSD900EA		3/14/2016	00045939	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD900EA		2/1/2016	00047748	Firearms Training Specialist	N	SR22	13	P	A	1.00	\$ 49,056.00	1.00	\$ 49,056.00	
PSD900EA		6/1/2016	00049863	Human Resources Assistant IV	N	SR09	63	P	A	1.00	\$ 27,768.00	1.00	\$ 27,768.00	
PSD900EA		1/4/2016	00102217	Deputy Director For Correction	Y	SRNA	00	P	A	1.00	\$ 127,812.00	1.00	\$ 127,812.00	
PSD900EA		7/7/2015	00120800	Program Specialist IV	N	SR22	13	P	A	1.00	\$ 49,308.00	1.00	\$ 49,308.00	
PSD900EA		4/1/2016	00120800	Program Specialist IV	N	SR20	13	P	A	1.00	\$ 45,348.00	1.00	\$ 45,348.00	
PSD900EA		3/1/2016	00120896	Corrections Prgm Spclt I	N	SR24	13	P	A	1.00	\$ 78,624.00	1.00	\$ 78,624.00	
PSD900EA		6/20/2016	00121400	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD900EA		6/23/2016	00121850	Corrections Prgm Spclt II	N	SR22	13	P	A	1.00	\$ 55,236.00	1.00	\$ 55,236.00	
		FY 2017												
PSD402ED		2/27/2017	00014970	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD402ED		12/5/2016	00025487	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 65,520.00	1.00	\$ 65,520.00	
PSD402ED		2/27/2017	00025499	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD402ED		2/27/2017	00025522	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD402ED		12/16/2016	00025527	Managing ACO II	N	EM04	35	P	A	1.00	\$ 85,584.00	1.00	\$ 85,584.00	
PSD402ED		6/26/2017	00025545	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD402ED		6/26/2017	00025546	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD402ED		2/27/2017	00030807	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD402ED		8/23/2016	00031179	Corrections Supervisor I	N	SR24	23	P	A	1.00	\$ 69,876.00	1.00	\$ 69,876.00	
PSD402ED		4/24/2017	00031220	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 72,120.00	1.00	\$ 72,120.00	
PSD402ED		9/22/2016	00032208	Grounds Maintenance Supvr II	N	F203	02	P	A	1.00	\$ 46,404.00	1.00	\$ 46,404.00	
PSD402ED		2/27/2017	00034252	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD402ED		2/27/2017	00034270	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD402ED		12/5/2016	00037942	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 71,400.00	1.00	\$ 71,400.00	
PSD402ED		4/24/2017	00037970	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,888.00	1.00	\$ 60,888.00	
PSD402ED		6/26/2017	00038006	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD402ED		4/24/2017	00038115	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,888.00	1.00	\$ 60,888.00	
PSD402ED		2/27/2017	00038121	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD402ED		6/1/2017	00038149	Laundry Worker II	N	WS03	01	P	A	1.00	\$ 42,852.00	1.00	\$ 42,852.00	
PSD402ED		3/16/2017	00038220	Social Worker IV	N	SR22	13	P	A	1.00	\$ 50,772.00	1.00	\$ 50,772.00	
PSD402ED		8/15/2016	00038287	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD402ED		10/5/2016	00038373	Maintenance Mechanic II	N	WS09	01	P	A	1.00	\$ 54,300.00	1.00	\$ 54,300.00	
PSD402ED		9/26/2016	00038444	Stores Clerk II	N	SR08	03	P	A	1.00	\$ 28,872.00	1.00	\$ 28,872.00	
PSD402ED		2/27/2017	00047290	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD402ED		6/26/2017	00121412	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD403EE		8/8/2016	00002587	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 68,352.00	1.00	\$ 68,352.00	
PSD403EE		8/8/2016	00002616	Adult Corrections Officer V	N	CO08	20	P	A	1.00	\$ 62,796.00	1.00	\$ 62,796.00	
PSD403EE		4/10/2017	00002616	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 66,180.00	1.00	\$ 66,180.00	
PSD403EE		8/8/2016	00004293	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD403EE		8/8/2016	00006037	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD403EE		11/7/2016	00007175	Adult Corrs Officer Recruit	N	CO06	10	P	A	1.00	\$ 55,452.00	1.00	\$ 55,452.00	
PSD403EE		4/10/2017	00007175	Adult Corrs Officer Recruit	N	CO06	10	P	A	1.00	\$ 56,004.00	1.00	\$ 56,004.00	
PSD403EE		6/26/2017	00007175	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD403EE		9/16/2016	00021516	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 49,056.00	1.00	\$ 49,056.00	
PSD403EE		8/8/2016	00026585	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD403EE		4/24/2017	00027926	Heavy Equipment Working Supvr	N	WS10	01	P	A	1.00	\$ 57,372.00	1.00	\$ 57,372.00	
PSD403EE		1/4/2017	00031260	Secretary II	N	SR14	63	P	A	1.00	\$ 34,260.00	1.00	\$ 34,260.00	
PSD403EE		7/6/2016	00034688	Human Resources Assistant III	N	SR09	63	P	A	1.00	\$ 28,872.00	1.00	\$ 28,872.00	
PSD403EE		4/24/2017	00036131	Adult Corrs Officer Recruit	N	CO06	10	P	A	1.00	\$ 53,748.00	1.00	\$ 53,748.00	
PSD403EE		6/7/2017	00037033	Office Assistant III	N	SR08	63	P	A	1.00	\$ 27,132.00	1.00	\$ 27,132.00	
PSD403EE		6/5/2017	00038536	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 53,748.00	1.00	\$ 53,748.00	
PSD403EE		4/17/2017	00045551	Office Assistant III	N	SR08	03	P	A	1.00	\$ 43,368.00	1.00	\$ 43,368.00	
PSD403EE		8/8/2016	00051449	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 71,400.00	1.00	\$ 71,400.00	
PSD404EF		6/26/2017	00030785	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD404EF		12/5/2016	00030789	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 68,352.00	1.00	\$ 68,352.00	
PSD404EF		1/3/2017	00036343	Adult Corrections Officer VI	N	CO10	90	P	A	1.00	\$ 75,168.00	1.00	\$ 75,168.00	
PSD404EF		4/24/2017	00036428	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,888.00	1.00	\$ 60,888.00	
PSD404EF		6/26/2017	00036431	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD404EF		2/27/2017	00036436	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD404EF		6/26/2017	00036439	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD404EF		2/27/2017	00036443	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD404EF		2/16/2017	00036457	Business Services Supvr II	N	SR18	04	P	A	1.00	\$ 52,752.00	1.00	\$ 52,752.00	
PSD404EF		6/16/2017	00036458	Institution Facilities Supt I	N	SR21	04	P	A	1.00	\$ 64,176.00	1.00	\$ 64,176.00	
PSD404EF		6/26/2017	00037098	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD404EF		4/24/2017	00038631	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 69,036.00	1.00	\$ 69,036.00	
PSD404EF		7/1/2016	00046959	Account Clerk II	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD404EF		2/27/2017	00051769	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD404EF		6/26/2017	00053074	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD404EF		12/5/2016	00053328	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD404EF		6/16/2017	00053337	Building Maintenance Worker II	N	WS09	01	P	A	1.00	\$ 55,392.00	1.00	\$ 55,392.00	
PSD404EF		7/1/2016	00053338	Account Clerk III	N	SR11	03	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
PSD404EF		2/27/2017	00110925	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD405EG		6/22/2017	00025975	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD405EG		2/27/2017	00025982	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD405EG		7/20/2016	00025985	Corrections Supervisor I	N	SR24	13	P	A	1.00	\$ 78,624.00	1.00	\$ 78,624.00	
PSD405EG		6/26/2017	00025992	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD405EG		6/26/2017	00025994	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD405EG		10/10/2016	00031146	Adult Corrections Officer V	N	CO08	20	P	A	1.00	\$ 62,796.00	1.00	\$ 62,796.00	
PSD405EG		12/5/2016	00031146	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 71,400.00	1.00	\$ 71,400.00	
PSD405EG		2/27/2017	00031371	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 51,696.00	1.00	\$ 51,696.00	
PSD405EG		6/26/2017	00037800	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD405EG		4/24/2017	00038662	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,888.00	1.00	\$ 60,888.00	
PSD405EG		12/1/2016	00042622	Office Assistant III	N	SR08	03	P	A	1.00	\$ 27,768.00	1.00	\$ 27,768.00	
PSD405EG		8/22/2016	00043140	Building Maintenance Worker II	N	WS09	01	P	A	1.00	\$ 53,232.00	1.00	\$ 53,232.00	
PSD405EG		6/26/2017	00049839	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD405EG		12/5/2016	00049840	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 62,796.00	1.00	\$ 62,796.00	
PSD405EG		6/26/2017	00049842	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD405EG		2/27/2017	00051413	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD405EG		6/26/2017	00051451	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD405EG		6/26/2017	00051453	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD405EG		6/26/2017	00051454	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD405EG		2/27/2017	00051457	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD405EG		2/27/2017	00110893	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD405EG		2/27/2017	00110895	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD405EG		6/26/2017	00120533	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD405EG		10/3/2016	00121435	Laundry Worker II	N	WS03	01	P	A	1.00	\$ 42,012.00	1.00	\$ 42,012.00	
PSD405EG		2/1/2017	00121856	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 46,932.00	1.00	\$ 46,932.00	
PSD405EG		4/12/2017	00121857	Social Worker IV	N	SR22	13	P	A	1.00	\$ 50,772.00	1.00	\$ 50,772.00	
PSD406EH		12/31/2016	00002610	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 68,352.00	1.00	\$ 68,352.00	
PSD406EH		4/18/2017	00029541	Secretary II	N	SR14	63	P	A	1.00	\$ 46,932.00	1.00	\$ 46,932.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD406EH		6/26/2017	00034798	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD406EH		2/27/2017	00034799	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD406EH		6/26/2017	00034801	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD406EH		2/27/2017	00035589	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD406EH		2/22/2017	00036843	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 46,932.00	1.00	\$ 46,932.00	
PSD406EH		10/21/2016	00042415	Office Assistant III	N	SR08	03	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
PSD406EH		8/8/2016	00045830	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD406EH		2/27/2017	00048364	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD406EH		2/27/2017	00048366	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD406EH		10/4/2016	00048905	Office Assistant III	N	SR08	03	P	A	1.00	\$ 33,720.00	1.00	\$ 33,720.00	
PSD406EH		12/30/2016	00049912	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 62,796.00	1.00	\$ 62,796.00	
PSD407EC		3/7/2017	00002564	Adult Corrections Officer VI	N	CO10	90	P	A	1.00	\$ 75,168.00	1.00	\$ 75,168.00	
PSD407EC		6/26/2017	00002600	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		6/26/2017	00006835	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		9/19/2016	00007146	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 59,736.00	1.00	\$ 59,736.00	
PSD407EC		2/1/2017	00012660	Property & Services Supervisor	N	SR15	04	P	A	1.00	\$ 46,932.00	1.00	\$ 46,932.00	
PSD407EC		6/26/2017	00012662	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		10/26/2016	00026235	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 62,796.00	1.00	\$ 62,796.00	
PSD407EC		6/26/2017	00028922	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		3/7/2017	00030794	Adult Corrections Officer VI	N	CO10	90	P	A	1.00	\$ 75,168.00	1.00	\$ 75,168.00	
PSD407EC		6/26/2017	00030797	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		4/24/2017	00031759	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 72,120.00	1.00	\$ 72,120.00	
PSD407EC		6/26/2017	00032578	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		2/27/2017	00032580	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		2/27/2017	00032584	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		8/8/2016	00032720	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD407EC		4/24/2017	00034278	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 72,120.00	1.00	\$ 72,120.00	
PSD407EC		9/1/2016	00034424	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 45,348.00	1.00	\$ 45,348.00	
PSD407EC		4/24/2017	00034506	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 72,120.00	1.00	\$ 72,120.00	
PSD407EC		6/26/2017	00034527	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		2/27/2017	00034528	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		2/27/2017	00034540	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		6/26/2017	00034841	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		2/27/2017	00034843	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		11/28/2016	00035284	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 45,348.00	1.00	\$ 45,348.00	
PSD407EC		12/2/2016	00035572	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 55,452.00	1.00	\$ 55,452.00	
PSD407EC		12/2/2016	00035577	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 55,452.00	1.00	\$ 55,452.00	
PSD407EC		6/26/2017	00035579	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		2/27/2017	00036031	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		2/27/2017	00036044	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		2/27/2017	00036168	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD407EC		12/2/2016	00036171	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 55,452.00	1.00	\$ 55,452.00	
PSD407EC		10/3/2016	00036587	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 53,100.00	1.00	\$ 53,100.00	
PSD407EC		11/1/2016	00037232	Human Svcs Prof II	N	SR20	13	P	A	1.00	\$ 45,348.00	1.00	\$ 45,348.00	
PSD407EC		2/27/2017	00037396	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		2/27/2017	00038534	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		8/8/2016	00051694	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD407EC		6/26/2017	00051705	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		2/27/2017	00051707	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		8/1/2016	00051719	Social Worker III	N	SR20	13	P	A	1.00	\$ 45,348.00	1.00	\$ 45,348.00	
PSD407EC		6/26/2017	00112669	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		2/27/2017	00117994	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD407EC		10/3/2016	00120843	Social Worker IV	N	SR22	13	P	A	1.00	\$ 49,056.00	1.00	\$ 49,056.00	
PSD407EC		2/1/2017	00122122	Social Service Assistant V	N	SR13	03	P	A	1.00	\$ 35,676.00	1.00	\$ 35,676.00	
PSD407EC		2/1/2017	00122123	Social Service Assistant V	N	SR13	03	P	A	1.00	\$ 40,128.00	1.00	\$ 40,128.00	
PSD407EC		2/1/2017	00122124	Social Service Assistant V	N	SR13	03	P	A	1.00	\$ 43,368.00	1.00	\$ 43,368.00	
PSD408EI		6/26/2017	00028213	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD408EI		2/21/2017	00028410	Corrections Supervisor I	N	SR24	23	P	A	1.00	\$ 75,192.00	1.00	\$ 75,192.00	
PSD408EI		6/16/2017	00036918	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 61,824.00	1.00	\$ 61,824.00	
PSD408EI		2/27/2017	00049878	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		6/26/2017	00008185	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		2/27/2017	00011661	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		6/26/2017	00011661	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		6/26/2017	00014972	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		9/16/2016	00022512	Office Assistant III	N	SR08	03	P	A	1.00	\$ 42,684.00	1.00	\$ 42,684.00	
PSD409EK		2/27/2017	00028907	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		2/27/2017	00030795	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		6/26/2017	00032581	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		2/27/2017	00036235	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		6/26/2017	00036236	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		6/26/2017	00036238	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		6/26/2017	00036242	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		12/5/2016	00037747	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 62,796.00	1.00	\$ 62,796.00	
PSD409EK		9/16/2016	00037752	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 57,432.00	1.00	\$ 57,432.00	
PSD409EK		2/27/2017	00037831	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		6/26/2017	00037841	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		2/27/2017	00037842	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		2/27/2017	00037843	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		2/27/2017	00049935	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		2/27/2017	00051360	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		8/8/2016	00051367	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD409EK		7/20/2016	00051675	Janitor III	N	WS02	01	P	A	1.00	\$ 40,020.00	1.00	\$ 40,020.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD409EK		10/10/2016	00051676	Human Resources Assistant III	N	SR09	63	P	A	1.00	\$ 27,768.00	1.00	\$ 27,768.00	
PSD409EK		2/27/2017	00051690	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		2/23/2017	00053084	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 53,748.00	1.00	\$ 53,748.00	
PSD409EK		2/27/2017	00053088	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		2/27/2017	00053093	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD409EK		2/1/2017	00053361	Office Assistant III	N	SR08	03	P	A	1.00	\$ 27,132.00	1.00	\$ 27,132.00	
PSD409EK		6/26/2017	00111120	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 47,628.00	1.00	\$ 47,628.00	
PSD410EL		11/1/2016	00024391	Social Worker IV	N	SR22	13	P	A	1.00	\$ 51,036.00	1.00	\$ 51,036.00	
PSD410EL		3/31/2017	00031280	Office Assistant III	N	SR08	03	P	A	1.00	\$ 27,132.00	1.00	\$ 27,132.00	
PSD410EL		2/16/2017	00031295	Secretary I	N	SR12	03	P	A	1.00	\$ 34,260.00	1.00	\$ 34,260.00	
PSD410EL		10/17/2016	00031296	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 51,036.00	1.00	\$ 51,036.00	
PSD410EL		3/24/2017	00034582	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 57,168.00	1.00	\$ 57,168.00	
PSD410EL		7/5/2016	00037739	Office Assistant III	N	SR08	03	P	A	1.00	\$ 42,684.00	1.00	\$ 42,684.00	
PSD410EL		11/16/2016	00049917	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 45,348.00	1.00	\$ 45,348.00	
PSD410EL		12/30/2016	00055213	Human Svcs Prof III	N	SR18	13	P	A	1.00	\$ 41,964.00	1.00	\$ 41,964.00	
PSD410EL		8/16/2016	00100935	Intake Service Center Adminstr	N	EM07	35	P	A	1.00	\$ 108,540.00	1.00	\$ 108,540.00	
PSD410EL		5/12/2017	00112651	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 50,772.00	1.00	\$ 50,772.00	
PSD410EL		7/26/2016	00116340	Social Service Aid III	N	SR07	03	P	A	1.00	\$ 25,632.00	1.00	\$ 25,632.00	
PSD410EL		6/7/2017	00120695	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 50,772.00	1.00	\$ 50,772.00	
PSD410EL		1/20/2017	00121105	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 46,932.00	1.00	\$ 46,932.00	
PSD420CP		7/16/2016	00002323	Cook III	N	WS08	01	P	A	1.00	\$ 50,124.00	1.00	\$ 50,124.00	
PSD420CP		12/20/2016	00007172	Corrections Program Admr	N	EM08	35	P	A	1.00	\$ 96,588.00	1.00	\$ 96,588.00	
PSD420CP		9/16/2016	00023503	Cook II	N	BC08	01	P	A	1.00	\$ 46,848.00	1.00	\$ 46,848.00	
PSD420CP		8/17/2016	00029799	Cook III	N	WS08	01	P	A	1.00	\$ 50,124.00	1.00	\$ 50,124.00	
PSD420CP		9/15/2016	00032441	Librarian IV	N	SR22	23	P	A	1.00	\$ 67,188.00	1.00	\$ 67,188.00	
PSD420CP		5/22/2017	00033908	Cook II	N	BC08	01	P	A	1.00	\$ 48,744.00	1.00	\$ 48,744.00	
PSD420CP		1/23/2017	00036776	Corrections Edn Spclt III	N	SR20	13	P	A	1.00	\$ 50,772.00	1.00	\$ 50,772.00	
PSD420CP		5/24/2017	00038535	Cook II	N	BC08	01	P	A	1.00	\$ 48,744.00	1.00	\$ 48,744.00	
PSD420CP		3/1/2017	00039665	Corrections Education Supvr II	N	SR24	23	P	A	1.00	\$ 59,448.00	1.00	\$ 59,448.00	
PSD420CP		1/14/2017	00042590	Cook II	N	BC08	01	P	A	1.00	\$ 47,784.00	1.00	\$ 47,784.00	
PSD420CP		10/3/2016	00043224	Librarian III	N	SR20	13	P	A	1.00	\$ 45,348.00	1.00	\$ 45,348.00	
PSD420CP		9/1/2016	00043732	Librarian III	N	SR20	13	P	A	1.00	\$ 45,348.00	1.00	\$ 45,348.00	
PSD420CP		1/17/2017	00047339	Corrections Edn Spclt III	N	SR20	13	P	A	1.00	\$ 46,932.00	1.00	\$ 46,932.00	
PSD420CP		2/16/2017	00049269	Cook II	N	BC08	01	P	A	1.00	\$ 47,784.00	1.00	\$ 47,784.00	
PSD420CP		1/16/2017	00051377	Cook III	N	WS08	01	P	A	1.00	\$ 51,132.00	1.00	\$ 51,132.00	
PSD420CP		12/21/2016	00051390	Cook II	N	BC08	01	P	A	1.00	\$ 47,784.00	1.00	\$ 47,784.00	
PSD420CP		9/19/2016	00051391	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 37,416.00	1.00	\$ 37,416.00	
PSD420CP		5/15/2017	00051391	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 38,928.00	1.00	\$ 38,928.00	
PSD420CP		8/23/2016	00051740	Corrections Edn Spclt III	N	SR20	13	P	A	1.00	\$ 45,348.00	1.00	\$ 45,348.00	
PSD420CP		4/5/2017	00053339	Office Assistant III	N	SR08	03	P	A	1.00	\$ 27,132.00	1.00	\$ 27,132.00	
PSD420CP		6/1/2017	00053370	Cook II	N	BC08	01	P	A	1.00	\$ 48,744.00	1.00	\$ 48,744.00	

Department of Public Safety
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PSD420CP		11/9/2016	00112952	Substance Abuse Specialist IV	N	SR22	13	P	A	1.00	\$ 49,056.00	1.00	\$ 49,056.00	
PSD420CP		8/29/2016	00112953	Substance Abuse Specialist IV	N	SR22	13	P	A	1.00	\$ 49,056.00	1.00	\$ 49,056.00	
PSD420CP		5/16/2017	00112957	Substance Abuse Specialist IV	N	SR22	13	P	A	1.00	\$ 50,772.00	1.00	\$ 50,772.00	
PSD420CP		5/15/2017	00112965	Substance Abuse Specialist V	N	SR24	13	P	A	1.00	\$ 69,540.00	1.00	\$ 69,540.00	
PSD420CP		8/1/2016	00118801	Substance Abuse Specialist IV	N	SR22	13	P	A	1.00	\$ 55,236.00	1.00	\$ 55,236.00	
PSD420CP		6/19/2017	00121088	Office Assistant III	N	SR08	03	T	A	1.00	\$ 27,132.00	1.00	\$ 27,132.00	
PSD420CP		6/19/2017	00121088	Office Assistant III	N	SR08	03	T	A	1.00	\$ 27,132.00	1.00	\$ 27,132.00	
PSD420CP		5/11/2017	00121098	Substance Abuse Specialist IV	N	SR22	13	T	A	1.00	\$ 50,772.00	1.00	\$ 50,772.00	
PSD420CP		5/11/2017	00121098	Substance Abuse Specialist IV	N	SR22	13	T	A	1.00	\$ 50,772.00	1.00	\$ 50,772.00	
PSD421HC		7/12/2016	00002605	Corrections Physician II	Y	SRNA	13	P	A	1.00	\$ 199,999.92	1.00	\$ 199,999.92	
PSD421HC		7/25/2016	00025537	Registered Nurse V	N	SR24	29	P	A	1.00	\$ 117,012.00	1.00	\$ 117,012.00	
PSD421HC		7/18/2016	00032206	Licensed Practical Nurse II	N	HE08	10	P	A	1.00	\$ 43,656.00	1.00	\$ 43,656.00	
PSD421HC		2/1/2017	00036282	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 87,228.00	1.00	\$ 87,228.00	
PSD421HC		9/8/2016	00037769	Advanced Practice RN II	N	SR28	09	P	A	1.00	\$ 136,896.00	1.00	\$ 136,896.00	
PSD421HC		7/1/2016	00038313	Corrections Physician I	Y	SRNA	13	P	A	0.50	\$ 200,000.16	0.50	\$ 200,000.16	
PSD421HC		10/3/2016	00038572	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD421HC		3/31/2017	00038784	Corrections Physician II	Y	SRNA	13	P	A	1.00	\$ 200,004.00	1.00	\$ 200,004.00	
PSD421HC		2/13/2017	00039610	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 87,228.00	1.00	\$ 87,228.00	
PSD421HC		11/21/2016	00040047	Secretary IV	N	SR18	63	P	A	1.00	\$ 39,492.00	1.00	\$ 39,492.00	
PSD421HC		4/10/2017	00043283	Para Medical Assistant II	N	HE04	10	P	A	1.00	\$ 38,076.00	1.00	\$ 38,076.00	
PSD421HC		3/13/2017	00043285	Para Medical Assistant II	N	HE04	10	P	A	1.00	\$ 38,076.00	1.00	\$ 38,076.00	
PSD421HC		10/31/2016	00044030	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 87,228.00	1.00	\$ 87,228.00	
PSD421HC		2/16/2017	00044031	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 87,228.00	1.00	\$ 87,228.00	
PSD421HC		8/17/2016	00046047	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 87,228.00	1.00	\$ 87,228.00	
PSD421HC		8/17/2016	00046941	Registered Nurse III	N	SR20	09	P	A	0.50	\$ 87,228.00	0.50	\$ 87,228.00	
PSD421HC		1/11/2017	00046963	Registered Nurse IV	N	SR22	09	P	A	1.00	\$ 108,180.00	1.00	\$ 108,180.00	
PSD421HC		1/3/2017	00048594	Registered Nurse IV	N	SR22	09	P	A	1.00	\$ 96,156.00	1.00	\$ 96,156.00	
PSD421HC		1/17/2017	00048899	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 108,276.00	1.00	\$ 108,276.00	
PSD421HC		1/9/2017	00053062	Clinical Psychologist	N	LHA1	13	P	A	1.00	\$ 61,824.00	1.00	\$ 61,824.00	
PSD421HC		7/1/2016	00053324	Corrections Physician I	Y	SRNA	13	P	A	1.00	\$ 200,000.04	1.00	\$ 200,000.04	
PSD421HC		6/16/2017	00053351	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 87,228.00	1.00	\$ 87,228.00	
PSD421HC		1/3/2017	00053387	Licensed Practical Nurse II	N	HE08	10	P	A	1.00	\$ 44,088.00	1.00	\$ 44,088.00	
PSD421HC		7/1/2016	00100220	Psychiatrist II	Y	SRNA	13	P	A	0.50	\$ 220,000.08	0.50	\$ 220,000.08	
PSD421HC		1/30/2017	00100432	Psychiatrist II	Y	LHC3	13	P	A	1.00	\$ 219,996.00	1.00	\$ 219,996.00	
PSD421HC		7/21/2016	00106172	Psychiatrist II	Y	SRNA	13	P	A	1.00	\$ 219,999.96	1.00	\$ 219,999.96	
PSD421HC		3/31/2017	00113319	DOH/PSD Exempt Physician	Y	LHC1	73	P	A	0.50	\$ 199,992.00	0.50	\$ 199,992.00	
PSD421HC		9/19/2016	00118072	Physical Therapist III	N	SR20	13	P	A	1.00	\$ 45,348.00	1.00	\$ 45,348.00	
PSD421HC		10/3/2016	00118085	Psychiatrist II	Y	LHC3	13	P	A	1.00	\$ 219,999.96	1.00	\$ 219,999.96	
PSD421HC		7/1/2016	00118815	Corrections Physician I	Y	SRNA	13	P	A	1.00	\$ 200,000.04	1.00	\$ 200,000.04	
PSD421HC		7/6/2016	00118875	Secretary II	N	SR14	03	P	A	1.00	\$ 33,720.00	1.00	\$ 33,720.00	
PSD421HC		3/7/2017	00119214	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 46,932.00	1.00	\$ 46,932.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD421HC		8/1/2016	00119223	Psychiatrist II	Y	SRNA	13	P	A	0.80	\$ 219,999.96	0.80	\$ 219,999.96	
PSD421HC		10/10/2016	00119229	Social Worker IV	N	SR22	13	P	A	1.00	\$ 51,036.00	1.00	\$ 51,036.00	
PSD421HC		2/2/2017	00119235	Office Assistant III	N	SR08	03	P	A	1.00	\$ 27,132.00	1.00	\$ 27,132.00	
PSD421HC		11/30/2016	00119464	Statistics Clerk I	N	SR10	03	P	A	1.00	\$ 28,872.00	1.00	\$ 28,872.00	
PSD421HC		10/3/2016	00120413	Correctional Physician II	Y	SRNA	73	P	A	0.25	\$ 200,000.04	0.25	\$ 200,000.04	
PSD421HC		7/5/2016	00120439	Correctional Physician II	Y	SRNA	13	P	A	0.50	\$ 199,999.92	0.50	\$ 199,999.92	
PSD421HC		3/1/2017	00120694	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 87,228.00	1.00	\$ 87,228.00	
PSD421HC		7/12/2016	00121576	Correctional Physician II	Y		73	P	A	0.25	\$ 1,500.00	0.25	\$ 1,500.00	
PSD421HC		10/11/2016	00121576	Correctional Physician II	Y		73	P	A	0.25	\$ 1,500.00	0.25	\$ 1,500.00	
PSD421HC		1/10/2017	00121576	Correctional Physician II	Y	LHC1	73	P	A	0.25	\$ 1,552.56	0.25	\$ 1,552.56	
PSD421HC		4/11/2017	00121576	Correctional Physician II	Y	LHC1	73	P	A	0.25	\$ 1,552.56	0.25	\$ 1,552.56	
PSD421HC		5/15/2017	00122200	Clinical Psychologist	N	LHA1	13	P	A	1.00	\$ 61,824.00	1.00	\$ 61,824.00	
PSD422		5/10/2017	00103163	CI Accounting Specialist I	Y	SRNA	13	T	A	1.00	\$ 56,892.00	1.00	\$ 56,892.00	
PSD422		10/10/2016	00103424	CI Business Manager V	Y	SRNA	23	T	A	1.00	\$ 78,000.00	1.00	\$ 78,000.00	
PSD422		5/1/2017	00106466	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 33,888.00	1.00	\$ 33,888.00	
PSD422		12/1/2016	00106467	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 33,228.00	1.00	\$ 33,228.00	
PSD422		4/17/2017	00106469	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 33,888.00	1.00	\$ 33,888.00	
PSD422		1/3/2017	00106883	CI Delivery/Install Spec I	Y	SRNA	02	T	A	1.00	\$ 48,000.00	1.00	\$ 48,000.00	
PSD422		11/16/2016	00109315	CI Specialist II	Y	SRNA	23	T	A	1.00	\$ 48,000.00	1.00	\$ 48,000.00	
PSD422		7/1/2016	00109321	CI Clerk	Y	SRNA	03	T	A	1.00	\$ 32,580.00	1.00	\$ 32,580.00	
PSD502CB		5/1/2017	00007896	Chief Investigator	N	EM05	35	P	A	1.00	\$ 88,308.00	1.00	\$ 88,308.00	
PSD502CB		4/3/2017	00042286	Office Assistant III	N	SR08	03	P	A	1.00	\$ 27,132.00	1.00	\$ 27,132.00	
PSD503CC		5/22/2017	00021667	Deputy Sheriff I	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503CC		5/22/2017	00022504	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503CC		5/22/2017	00035795	Deputy Sheriff I	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503CC		5/22/2017	00043405	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503CC		8/22/2016	00043415	Deputy Sheriff II	N	SR18	14	P	A	1.00	\$ 68,364.00	1.00	\$ 68,364.00	
PSD503CC		5/22/2017	00043458	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503CC		3/28/2017	00046252	Account Clerk III	N	SR11	03	P	A	1.00	\$ 30,468.00	1.00	\$ 30,468.00	
PSD503CC		1/3/2017	00102238	Sheriff	Y	SRNA	94	P	A	1.00	\$ 114,864.00	1.00	\$ 114,864.00	
PSD503CC		6/16/2017	00102238	Sheriff	Y	SRNA	94	P	A	1.00	\$ 118,464.00	1.00	\$ 118,464.00	
PSD503CC		5/22/2017	00111165	Deputy Sheriff I	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503CC		5/22/2017	00111179	Deputy Sheriff I	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503CC		5/22/2017	00111180	Deputy Sheriff I	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503CC		4/21/2017	00111185	Deputy Sheriff III	N	SR20	24	P	A	1.00	\$ 65,700.00	1.00	\$ 65,700.00	
PSD503CC		4/21/2017	00112687	Deputy Sheriff III	N	SR20	24	P	A	1.00	\$ 56,172.00	1.00	\$ 56,172.00	
PSD503CC		5/22/2017	00112696	Deputy Sheriff I	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503CC		5/22/2017	00112697	Deputy Sheriff I	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503CC		5/22/2017	00118969	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 58,416.00	1.00	\$ 58,416.00	
PSD503CC		5/22/2017	00120380	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503CC		7/21/2016	00120682	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD503CC		5/22/2017	00121044	Deputy Sheriff I	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503CC		5/22/2017	00121049	Deputy Sheriff I	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503CC		5/22/2017	00122012	Deputy Sheriff I	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503CC		5/22/2017	00122013	Deputy Sheriff II	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503CC		5/22/2017	00122014	Deputy Sheriff I	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503CC		5/22/2017	00122015	Deputy Sheriff I	N	SR16	14	P	A	1.00	\$ 58,416.00	1.00	\$ 58,416.00	
PSD503CC		5/22/2017	00122016	Deputy Sheriff I	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503CC		5/22/2017	00122017	Deputy Sheriff I	N	SR16	14	P	A	1.00	\$ 42,708.00	1.00	\$ 42,708.00	
PSD503EX		4/21/2017	00028418	Deputy Sheriff III	N	SR20	24	P	A	1.00	\$ 63,216.00	1.00	\$ 63,216.00	
PSD611BA		8/1/2016	00100978	Chairman, Hpa	Y	SRNA	00	P	A	1.00	\$ 123,300.00	1.00	\$ 123,300.00	
PSD612BB		11/1/2016	00002316	Parole Officer IV	N	SR22	13	P	A	1.00	\$ 64,608.00	1.00	\$ 64,608.00	
PSD612BB		3/1/2017	00002320	Parole Officer IV	N	SR22	13	P	A	1.00	\$ 64,284.00	1.00	\$ 64,284.00	
PSD612BB		9/1/2016	00003404	Parole Officer IV	N	SR20	13	P	A	1.00	\$ 47,172.00	1.00	\$ 47,172.00	
PSD612BB		5/30/2017	00037319	Parole Officer IV	N	SR22	13	P	A	1.00	\$ 50,772.00	1.00	\$ 50,772.00	
PSD612BB		10/10/2016	00040995	Parole Officer IV	N	SR22	13	P	A	1.00	\$ 49,056.00	1.00	\$ 49,056.00	
PSD612BB		12/1/2016	00042644	Parole Officer II	N	SR18	13	P	A	1.00	\$ 41,964.00	1.00	\$ 41,964.00	
PSD612BB		1/11/2017	00042645	Parole Officer II	N	SR18	13	P	A	1.00	\$ 43,428.00	1.00	\$ 43,428.00	
PSD612BB		1/6/2017	00045957	Parole Officer IV	N	SR22	13	P	A	1.00	\$ 61,824.00	1.00	\$ 61,824.00	
PSD612BB		11/21/2016	00048300	Parole Officer IV	N	SR22	13	P	A	1.00	\$ 55,236.00	1.00	\$ 55,236.00	
PSD612BB		7/5/2016	00051684	Parole Officer IV	N	SR22	13	P	A	1.00	\$ 49,056.00	1.00	\$ 49,056.00	
PSD612BB		2/16/2017	00117302	Parole Officer III	N	SR20	13	P	A	1.00	\$ 59,448.00	1.00	\$ 59,448.00	
PSD612BB		7/18/2016	00121070	Parole Officer IV	N	SR22	13	P	A	1.00	\$ 49,056.00	1.00	\$ 49,056.00	
PSD613DA		5/16/2017	00046602	CVCC Pre-Audit Clerk	Y	SRNA	03	P	A	1.00	\$ 34,500.00	1.00	\$ 34,500.00	
PSD613DA		3/20/2017	00119174	CVCC Specialist	Y	SRNA	13	P	A	1.00	\$ 36,000.00	1.00	\$ 36,000.00	
PSD613DA		4/5/2017	00120662	JRI Prob Restitution Recov Co	Y	SRNA	13	P	A	1.00	\$ 85,356.00	1.00	\$ 85,356.00	
PSD900EA		1/6/2017	00002448	Human Resources Assistant IV	N	SR11	63	P	A	1.00	\$ 30,468.00	1.00	\$ 30,468.00	
PSD900EA		6/1/2017	00005649	Investigator III	N	SR20	73	P	A	1.00	\$ 66,864.00	1.00	\$ 66,864.00	
PSD900EA		6/13/2017	00018720	Pre Audit Clerk II	N	SR13	03	P	A	1.00	\$ 38,592.00	1.00	\$ 38,592.00	
PSD900EA		8/1/2016	00026321	Management Analyst V	N	SR18	13	P	A	1.00	\$ 43,644.00	1.00	\$ 43,644.00	
PSD900EA		8/1/2016	00027087	Human Resources Assistant V	N	SR13	63	P	A	1.00	\$ 32,460.00	1.00	\$ 32,460.00	
PSD900EA		3/1/2017	00031180	Corrections Prgm Spclt II	N	SR24	13	P	A	1.00	\$ 66,864.00	1.00	\$ 66,864.00	
PSD900EA		10/4/2016	00032050	Civil Rights Specialist III	N	SR20	73	P	A	1.00	\$ 45,348.00	1.00	\$ 45,348.00	
PSD900EA		7/22/2016	00035988	Office Assistant III	N	SR08	03	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD900EA		1/17/2017	00037233	Human Resources Assistant IV	N	SR11	63	P	A	1.00	\$ 30,468.00	1.00	\$ 30,468.00	
PSD900EA		8/8/2016	00037973	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD900EA		7/20/2016	00039018	Office Assistant IV	N	SR10	03	P	A	1.00	\$ 28,872.00	1.00	\$ 28,872.00	
PSD900EA		2/21/2017	00040088	Office Assistant II	N	SR06	03	P	A	1.00	\$ 25,032.00	1.00	\$ 25,032.00	
PSD900EA		6/27/2017	00041064	Human Resources Spclt IV	N	SR22	73	P	A	1.00	\$ 50,772.00	1.00	\$ 50,772.00	
PSD900EA		5/1/2017	00043758	Human Resources Spclt II	N	SR18	73	P	A	1.00	\$ 45,168.00	1.00	\$ 45,168.00	
PSD900EA		12/1/2016	00043759	Human Resources Spclt V	N	SR24	73	P	A	1.00	\$ 67,188.00	1.00	\$ 67,188.00	
PSD900EA		1/3/2017	00043761	Human Resources Spclt V	N	SR24	73	P	A	1.00	\$ 75,192.00	1.00	\$ 75,192.00	

Department of Public Safety
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Table E

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PSD900EA		11/7/2016	00044167	Office Assistant III	N	SR08	63	P	A	1.00	\$ 26,700.00	1.00	\$ 26,700.00	
PSD900EA		3/20/2017	00045275	Program Budget Analyst II	N	SR16	13	P	A	1.00	\$ 40,128.00	1.00	\$ 40,128.00	
PSD900EA		1/17/2017	00045688	Pre Audit Clerk I	N	SR11	03	P	A	1.00	\$ 30,468.00	1.00	\$ 30,468.00	
PSD900EA		10/10/2016	00045941	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD900EA		8/8/2016	00045943	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 60,288.00	1.00	\$ 60,288.00	
PSD900EA		2/6/2017	00100060	Private Secretary II	Y	SR22	63	P	A	1.00	\$ 57,072.00	1.00	\$ 57,072.00	
PSD900EA		1/3/2017	00102218	Deputy Director For Law Enforc	Y	SRNA	00	P	A	1.00	\$ 130,368.00	1.00	\$ 130,368.00	
PSD900EA		7/1/2016	00118666	Information Technology Band B	N	SR22	13	P	A	1.00	\$ 49,056.00	1.00	\$ 49,056.00	
PSD900EA		7/1/2016	00120334	Public Information Officer	N	SR24	73	P	A	1.00	\$ 62,112.00	1.00	\$ 62,112.00	
PSD900EA		10/28/2016	00121443	Program Specialist V	N	SR22	13	P	A	1.00	\$ 67,188.00	1.00	\$ 67,188.00	
PSD900EA		9/26/2016	00121446	Pre Audit Clerk I	N	SR11	03	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
PSD900EA		7/1/2016	00121848	Corrections Prgm Spclt II	N	SR24	13	P	A	1.00	\$ 64,608.00	1.00	\$ 64,608.00	
PSD900EA		10/1/2016	00121849	Corrections Prgm Spclt II	N	SR24	13	P	A	1.00	\$ 64,608.00	1.00	\$ 64,608.00	
PSD900EA		5/1/2017	00121850	Corrections Prgm Spclt II	N	SR24	13	P	A	1.00	\$ 59,448.00	1.00	\$ 59,448.00	
PSD900EA		8/1/2016	00121851	Secretary I	N	SR08	03	P	A	1.00	\$ 29,988.00	1.00	\$ 29,988.00	
PSD900EA		12/20/2016	00121950	Corrections Program Dev Offcr	N	EM03	35	P	A	1.00	\$ 86,484.00	1.00	\$ 86,484.00	
		FY 2018												
PSD402ED		9/11/2017	00025485	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 66,180.00	1.00	\$ 60,888.00	
PSD402ED		9/25/2017	00025500	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 53,748.00	1.00	\$ 47,628.00	
PSD402ED		9/25/2017	00025501	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 53,748.00	1.00	\$ 47,628.00	
PSD402ED		9/25/2017	00025708	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 53,748.00	1.00	\$ 47,628.00	
PSD402ED		9/25/2017	00025710	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 56,004.00	1.00	\$ 47,628.00	
PSD402ED		9/25/2017	00032585	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 53,748.00	1.00	\$ 47,628.00	
PSD402ED		12/28/2017	00034253	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 56,004.00	1.00	\$ 54,828.00	
PSD402ED		9/25/2017	00034255	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 56,004.00	1.00	\$ 47,628.00	
PSD402ED		9/11/2017	00037960	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 72,120.00	1.00	\$ 72,120.00	
PSD402ED		9/11/2017	00037974	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 63,420.00	1.00	\$ 60,888.00	
PSD402ED		9/25/2017	00038004	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 49,548.00	1.00	\$ 47,628.00	
PSD402ED		9/25/2017	00038023	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 53,748.00	1.00	\$ 47,628.00	
PSD402ED		9/25/2017	00038119	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 56,004.00	1.00	\$ 47,628.00	
PSD402ED		7/17/2017	00038381	Office Assistant III	N	SR08	03	P	A	1.00	\$ 27,132.00	1.00	\$ 27,672.00	
PSD402ED		12/1/2017	00045938	Building Maintenance Worker II	N	WS09	01	P	A	1.00	\$ 55,392.00	1.00	\$ 55,392.00	
PSD402ED		8/22/2017	00120920	Office Assistant V	N	SR12	03	P	A	1.00	\$ 29,340.00	1.00	\$ 39,360.00	
PSD402ED		9/26/2017	00121580	Social Service Assistant IV	N	SR11	03	P	A	1.00	\$ 30,468.00	1.00	\$ 33,636.00	
PSD403EE		9/11/2017	00002615	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 66,180.00	1.00	\$ 60,888.00	
PSD403EE		11/16/2017	00021516	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 50,772.00	1.00	\$ 51,792.00	
PSD403EE		9/25/2017	00033855	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 53,748.00	1.00	\$ 47,628.00	
PSD403EE		10/17/2017	00037032	Human Svcs Prof IV	N	SR22	13	P	A	-	\$ -	1.00	\$ 60,636.00	
PSD404EF		12/1/2017	00036456	Gen Constr & Mtnc Supvr I	N	F110	02	P	A	1.00	\$ 60,516.00	1.00	\$ 61,728.00	
PSD404EF		12/26/2017	00038623	Farm Supervisor	N	F203	02	P	A	1.00	\$ 46,272.00	1.00	\$ 50,220.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD404EF		12/1/2017	00113125	Groundskeeper II	N	WS02	01	P	A	1.00	\$ 41,640.00	1.00	\$ 41,640.00	
PSD405EG		9/25/2017	00025976	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 53,748.00	1.00	\$ 47,628.00	
PSD405EG		9/25/2017	00025980	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 53,748.00	1.00	\$ 47,628.00	
PSD405EG		9/25/2017	00031196	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 53,748.00	1.00	\$ 47,628.00	
PSD405EG		7/24/2017	00049859	Human Resources Assistant III	N	SR09	63	P	A	1.00	\$ 30,468.00	1.00	\$ 31,080.00	
PSD405EG		9/25/2017	00051413	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 51,696.00	1.00	\$ 47,628.00	
PSD405EG		9/25/2017	00051426	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 53,748.00	1.00	\$ 47,628.00	
PSD405EG		9/25/2017	00051457	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 51,696.00	1.00	\$ 47,628.00	
PSD405EG		9/25/2017	00118654	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 56,004.00	1.00	\$ 47,628.00	
PSD405EG		7/3/2017	00118806	Account Clerk III	N	SR11	03	P	A	1.00	\$ 50,772.00	1.00	\$ 31,080.00	
PSD405EG		9/18/2017	00120532	Adult Corrections Officer III	N	CO06	10	P	A	1.00	\$ 53,748.00	1.00	\$ 53,748.00	
PSD406EH		9/11/2017	00006970	Adult Corrections Officer IV	N	CO08	10	P	A	1.00	\$ 63,420.00	1.00	\$ 60,888.00	
PSD406EH		9/25/2017	00011702	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 49,548.00	1.00	\$ 47,628.00	
PSD406EH		9/25/2017	00031579	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 53,748.00	1.00	\$ 47,628.00	
PSD406EH		9/25/2017	00055241	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 51,696.00	1.00	\$ 47,628.00	
PSD406EH		12/18/2017	00120921	Office Assistant IV	N	SR10	03	P	A	1.00	\$ 30,468.00	1.00	\$ 39,360.00	
PSD407EC		9/1/2017	00002319	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 46,932.00	1.00	\$ 68,196.00	
PSD407EC		11/16/2017	00002577	Adult Corrections Officer VI	N	CO10	90	P	A	1.00	\$ 75,168.00	1.00	\$ 76,668.00	
PSD407EC		9/25/2017	00002588	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 49,548.00	1.00	\$ 47,628.00	
PSD407EC		10/16/2017	00008173	Secretary III	N	SR16	63	P	A	1.00	\$ 59,352.00	1.00	\$ 60,540.00	
PSD407EC		9/25/2017	00026230	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 53,748.00	1.00	\$ 47,628.00	
PSD407EC		9/25/2017	00030808	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 53,748.00	1.00	\$ 47,628.00	
PSD407EC		9/11/2017	00031752	Adult Corrections Officer V	N	CO09	20	P	A	1.00	\$ 72,120.00	1.00	\$ 69,036.00	
PSD407EC		7/3/2017	00031981	Adult Corrections Officer VII	N	CO11	90	P	A	1.00	\$ 78,516.00	1.00	\$ 78,516.00	
PSD407EC		10/16/2017	00034423	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 46,932.00	1.00	\$ 47,868.00	
PSD407EC		9/25/2017	00034514	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 56,004.00	1.00	\$ 47,628.00	
PSD407EC		9/25/2017	00034540	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 51,696.00	1.00	\$ 47,628.00	
PSD407EC		7/3/2017	00034592	Corrections Supervisor I	N	SR24	23	P	A	1.00	\$ 72,324.00	1.00	\$ 63,060.00	
PSD407EC		9/25/2017	00036032	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 53,748.00	1.00	\$ 47,628.00	
PSD407EC		9/25/2017	00036046	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 56,004.00	1.00	\$ 47,628.00	
PSD407EC		9/25/2017	00036148	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 56,004.00	1.00	\$ 47,628.00	
PSD407EC		11/16/2017	00036825	Office Assistant III	N	SR08	03	P	A	1.00	\$ 38,592.00	1.00	\$ 27,672.00	
PSD407EC		8/22/2017	00037172	Office Assistant III	N	SR08	03	P	A	1.00	\$ 29,340.00	1.00	\$ 27,672.00	
PSD407EC		11/16/2017	00046614	Account Clerk III	N	SR11	03	P	A	1.00	\$ 37,056.00	1.00	\$ 33,636.00	
PSD407EC		11/16/2017	00051717	Account Clerk III	N	SR11	03	P	A	1.00	\$ 38,592.00	1.00	\$ 31,080.00	
PSD407EC		8/23/2017	00055244	Social Service Assistant V	N	SR13	03	P	A	1.00	\$ 40,128.00	1.00	\$ 33,636.00	
PSD407EC		9/25/2017	00117991	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 53,748.00	1.00	\$ 47,628.00	
PSD408EI		9/25/2017	00121131	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 49,548.00	1.00	\$ 47,628.00	
PSD409EK		9/25/2017	00037836	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 49,548.00	1.00	\$ 47,628.00	
PSD409EK		9/25/2017	00037841	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 53,748.00	1.00	\$ 47,628.00	
PSD409EK		7/5/2017	00038310	Groundskeeper II	N	WS02	01	P	A	1.00	\$ 41,640.00	1.00	\$ 41,640.00	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD409EK		9/25/2017	00049931	Adult Corrs Officer Recruit	N	CO04	10	P	A	1.00	\$ 49,548.00	1.00	\$ 47,628.00	
PSD410EL		12/11/2017	00034597	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 61,824.00	1.00	\$ 47,868.00	
PSD410EL		10/17/2017	00051755	Social Service Assistant IV	N	SR11	03	P	A	1.00	\$ 35,676.00	1.00	\$ 31,080.00	
PSD410EL		11/13/2017	00118095	Human Svcs Prof II	N	SR18	13	P	A	1.00	\$ 43,824.00	1.00	\$ 44,292.00	
PSD420CP		11/16/2017	00002343	Institution Food Svcs Mgr III	N	F208	02	P	A	1.00	\$ 62,376.00	1.00	\$ 59,952.00	
PSD420CP		7/5/2017	00033909	Cook II	N	BC08	01	P	A	1.00	\$ 48,744.00	1.00	\$ 48,744.00	
PSD420CP		11/1/2017	00034111	Secretary II	N	SR14	03	P	A	1.00	\$ 45,096.00	1.00	\$ 34,944.00	
PSD420CP		10/30/2017	00034825	Cook II	N	BC08	01	P	A	1.00	\$ 48,744.00	1.00	\$ 48,744.00	
PSD420CP		11/27/2017	00038250	Cook III	N	WS08	01	P	A	1.00	\$ 52,152.00	1.00	\$ 52,152.00	
PSD420CP		12/11/2017	00039664	Corrections Edn Spclt III	N	SR20	13	P	A	1.00	\$ 50,772.00	1.00	\$ 47,868.00	
PSD420CP		11/13/2017	00042173	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 38,928.00	1.00	\$ 38,928.00	
PSD420CP		7/5/2017	00042574	Cook II	N	BC08	01	P	A	1.00	\$ 48,744.00	1.00	\$ 48,744.00	
PSD420CP		12/1/2017	00043225	Librarian III	N	SR20	13	P	A	1.00	\$ 64,284.00	1.00	\$ 47,868.00	
PSD420CP		10/2/2017	00048887	Cook II	N	BC08	01	P	A	1.00	\$ 48,744.00	1.00	\$ 48,744.00	
PSD420CP		8/1/2017	00051376	Kitchen Helper	N	BC02	01	P	A	1.00	\$ 38,928.00	1.00	\$ 38,928.00	
PSD420CP		8/17/2017	00112950	Substance Abuse Specialist IV	N	SR22	13	P	A	1.00	\$ 50,772.00	1.00	\$ 51,792.00	
PSD420CP		7/3/2017	00112953	Substance Abuse Specialist IV	N	SR22	13	P	A	1.00	\$ 50,772.00	1.00	\$ 51,792.00	
PSD421HC		11/6/2017	00026775	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 98,100.00	1.00	\$ 100,068.00	
PSD421HC		7/17/2017	00036490	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 103,068.00	1.00	\$ 88,968.00	
PSD421HC		9/11/2017	00037039	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 103,068.00	1.00	\$ 110,436.00	
PSD421HC		10/23/2017	00037245	Dentist	N	LHB1	13	P	A	1.00	\$ 69,540.00	1.00	\$ 150,000.00	
PSD421HC		11/22/2017	00037654	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 50,772.00	1.00	\$ 58,308.00	
PSD421HC		11/15/2017	00038286	Dental Hygienist III	N	SR18	03	P	A	1.00	\$ 40,128.00	1.00	\$ 40,932.00	
PSD421HC		8/14/2017	00039658	Human Svcs Prof I	N	SR16	13	P	A	1.00	\$ 50,772.00	1.00	\$ 40,932.00	
PSD421HC		10/27/2017	00045233	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 50,772.00	1.00	\$ 51,792.00	
PSD421HC		12/18/2017	00046970	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 100,548.00	1.00	\$ 88,968.00	
PSD421HC		10/9/2017	00048594	Registered Nurse IV	N	SR22	09	P	A	1.00	\$ 96,156.00	1.00	\$ 121,800.00	
PSD421HC		7/17/2017	00048900	Registered Nurse VI	N	SR26	29	P	A	1.00	\$ 132,960.00	1.00	\$ 135,624.00	
PSD421HC		7/3/2017	00049914	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 105,648.00	1.00	\$ 88,968.00	
PSD421HC		11/16/2017	00117937	Mental Health Branch Administr	Y	LHA2	93	T	A	1.00	\$ 144,816.00	1.00	\$ 129,996.00	
PSD421HC		11/1/2017	00118069	Mental Health Section Admnstr	Y	SRNA	23	T	A	1.00	\$ 89,124.00	1.00	\$ 90,000.00	
PSD421HC		12/4/2017	00118070	Clinical Psychologist	N	LHA1	13	P	A	1.00	\$ 57,168.00	1.00	\$ 63,060.00	
PSD421HC		12/11/2017	00118086	Registered Nurse IV	N	SR22	09	P	A	1.00	\$ 87,228.00	1.00	\$ 115,932.00	
PSD421HC		11/20/2017	00118112	Human Svcs Prof IV	N	SR22	13	P	A	1.00	\$ 59,448.00	1.00	\$ 65,568.00	
PSD421HC		10/9/2017	00118435	Corrections Recr Spclt I	N	SR16	13	P	A	1.00	\$ 46,932.00	1.00	\$ 58,308.00	
PSD421HC		7/31/2017	00118549	Medical Record Librarian II	N	SR18	13	P	A	1.00	\$ 46,932.00	1.00	\$ 44,292.00	
PSD421HC		12/4/2017	00118607	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 50,772.00	1.00	\$ 47,868.00	
PSD421HC		11/13/2017	00118823	Clinical Psychologist	N	LHA1	13	P	A	1.00	\$ 78,228.00	1.00	\$ 63,060.00	
PSD421HC		12/27/2017	00119217	Human Svcs Prof III	N	SR20	13	P	A	1.00	\$ 59,448.00	1.00	\$ 47,868.00	
PSD421HC		12/19/2017	00119246	Registered Nurse III	N	SR20	09	P	A	1.00	\$ 98,100.00	1.00	\$ 88,968.00	
PSD421HC		7/3/2017	00121576	Correctional Physician II	Y	LHC1	73	P	A	0.25	\$ 103,998.00	0.25	\$ 4,657.68	

Department of Public Safety
Hiring Schedule

Table E

Prog ID	Sub-Org	Effective Date Position Filled	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	Occupied by 89 Day Hire (Y/N)
PSD421HC		11/16/2017	00122200	Clinical Psychologist	N	LHA1	13	P	A	1.00	\$ 69,540.00	1.00	\$ 63,060.00	
PSD421HC		11/1/2017	00122301	Clinical Psychologist Sup	N	LHA2	23	P	A	1.00	\$ 75,192.00	1.00	\$ 70,932.00	
PSD422		7/1/2017	00102349	Correctional Indstrs Prgm Admr	Y	SRNA	93	T	W	1.00	\$ 109,272.00	1.00	\$ 96,000.00	
PSD422		9/11/2017	00103139	CI Delivery/Install Spec I	Y	SRNA	02	T	W	1.00	\$ 42,624.00	1.00	\$ 46,008.00	
PSD422		9/15/2017	00106472	CI Delivery/Install Spec I	Y	SRNA	02	T	W	1.00	\$ 45,003.00	1.00	\$ 34,560.00	
PSD422		10/1/2017	00106473	CI Specialist V	Y	SRNA	23	T	W	1.00	\$ 64,272.00	1.00	\$ 72,000.00	
PSD422		12/1/2017	00109315	CI Specialist II	Y	SRNA	23	T	W	1.00	\$ 47,196.00	1.00	\$ 39,840.00	
PSD422		12/1/2017	00109317	CI Specialist II	Y	SRNA	23	T	W	1.00	\$ 54,948.00	1.00	\$ 47,004.00	
PSD502CB		12/18/2017	00042286	Office Assistant III	N	SR08	03	P	W	1.00	\$ 27,132.00	1.00	\$ 27,672.00	
PSD503CC		11/10/2017	00022504	Deputy Sheriff II	N	SR18	14	P	U	1.00	\$ 58,416.00	1.00	\$ 71,148.00	
PSD503CC		10/16/2017	00043370	Clerical Supervisor II	N	SR12	04	P	U	1.00	\$ 38,592.00	1.00	\$ 37,800.00	
PSD503CC		12/6/2017	00043379	Office Assistant III	N	SR08	63	P	U	1.00	\$ 27,132.00	1.00	\$ 27,672.00	
PSD503CC		8/7/2017	00043389	Deputy Sheriff IV	N	SR22	24	P	U	1.00	\$ 58,416.00	1.00	\$ 68,364.00	
PSD503CC		11/10/2017	00043405	Deputy Sheriff II	N	SR18	14	P	U	1.00	\$ 60,756.00	1.00	\$ 71,148.00	
PSD503CC		11/10/2017	00043458	Deputy Sheriff II	N	SR18	14	P	U	1.00	\$ 42,708.00	1.00	\$ 54,000.00	
PSD503CC		7/5/2017	00046254	Account Clerk III	N	SR11	03	P	U	1.00	\$ 48,792.00	1.00	\$ 31,080.00	
PSD503CC		11/16/2017	00048296	Account Clerk III	N	SR11	03	P	U	1.00	\$ 30,468.00	1.00	\$ 31,080.00	
PSD503CC		11/10/2017	00111169	Deputy Sheriff I	N	SR16	14	P	U	1.00	\$ 60,756.00	1.00	\$ 58,416.00	
PSD503CC		11/10/2017	00111174	Deputy Sheriff I	N	SR16	14	P	U	1.00	\$ 65,700.00	1.00	\$ 42,708.00	
PSD503CC		11/10/2017	00112631	Deputy Sheriff I	N	SR16	14	P	U	1.00	\$ 71,148.00	1.00	\$ 42,708.00	
PSD503CC		11/10/2017	00112648	Deputy Sheriff I	N	SR16	14	P	U	1.00	\$ 60,756.00	1.00	\$ 42,708.00	
PSD503CC		11/10/2017	00112688	Deputy Sheriff I	N	SR16	14	P	U	1.00	\$ 63,216.00	1.00	\$ 42,708.00	
PSD503CC		11/10/2017	00112693	Deputy Sheriff I	N	SR16	14	P	U	1.00	\$ 51,972.00	1.00	\$ 42,708.00	
PSD503CC		11/10/2017	00112694	Deputy Sheriff I	N	SR16	14	P	U	1.00	\$ 71,148.00	1.00	\$ 42,708.00	
PSD503CC		11/10/2017	00116473	Deputy Sheriff II	N	SR18	14	P	A	1.00	\$ 65,700.00	1.00	\$ 71,148.00	
PSD503CC		11/10/2017	00118969	Deputy Sheriff II	N	SR18	14	P	A	1.00	\$ 54,000.00	1.00	\$ 60,756.00	
PSD503CC		11/10/2017	00120380	Deputy Sheriff II	N	SR18	14	P	A	1.00	\$ 51,972.00	1.00	\$ 63,216.00	
PSD503CC		11/10/2017	00122013	Deputy Sheriff II	N	SR18	14	P	A	1.00	\$ 28,314.00	1.00	\$ 63,216.00	
PSD503EX		8/7/2017	00025904	Deputy Sheriff III	N	SR20	24	P	A	1.00	\$ 73,968.00	1.00	\$ 73,968.00	
PSD612BB		8/21/2017	00006962	Parole Officer III	N	SR20	13	P	A	1.00	\$ 50,772.00	1.00	\$ 47,868.00	
PSD612BB		8/1/2017	00121070	Parole Officer IV	N	SR22	13	P	A	1.00	\$ 50,772.00	1.00	\$ 65,568.00	
PSD613DA		12/1/2017	00119174	CVCC Specialist	Y	SRNA	13	P	A	1.00	\$ 47,004.00	1.00	\$ 35,100.00	
PSD808EM		12/15/2017	00118304	Human Svcs Prof II	N	SR18	13	P	A	1.00	\$ 59,448.00	1.00	\$ 44,292.00	
PSD900EA		12/18/2017	00030399	Program Budget Analyst I	N	SR16	13	P	A	1.00	\$ 61,824.00	1.00	\$ 46,068.00	
PSD900EA		7/17/2017	00037984	Human Resources Technician VI	N	SR15	63	P	A	1.00	\$ 48,024.00	1.00	\$ 40,932.00	
PSD900EA		12/22/2017	00038745	Human Resources Spclt I	N	SR16	73	P	A	1.00	\$ 51,924.00	1.00	\$ 40,932.00	
PSD900EA		10/4/2017	00042539	Investigator VI	N	SR26	93	P	A	1.00	\$ 81,372.00	1.00	\$ 89,760.00	
PSD900EA		12/28/2017	00046960	Firearms Training Technician	N	SR17	63	P	A	1.00	\$ 38,592.00	1.00	\$ 39,360.00	
PSD900EA		8/1/2017	00047114	Inmate Grievance Specialist	N	SR22	13	P	A	1.00	\$ 59,448.00	1.00	\$ 60,636.00	
PSD900EA		8/1/2017	00050100	Human Resources Assistant V	N	SR13	63	P	A	1.00	\$ 51,924.00	1.00	\$ 33,636.00	
PSD900EA		10/2/2017	00118301	Corrections Program Dev Offcr	N	EM03	35	P	A	1.00	\$ 75,494.00	1.00	\$ 81,672.00	

Department of Public Safety
Hiring Schedule

Table E

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Effective Date</u> <u>Position Filled</u>	<u>Position</u> <u>Number</u>	<u>Position Title</u>	<u>Exempt</u> <u>(Y/N)</u>	<u>SR</u> <u>Level</u>	<u>BU</u> <u>Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual Salary</u>	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>
PSD900EA		12/27/2017	00120896	Corrections Prgm Spclt I	N	SR22	73	P	A	1.00	\$ 84,612.00	1.00	\$ 60,636.00	
PSD900EA		11/13/2017	00121446	Pre Audit Clerk I	N	SR11	03	P	A	1.00	\$ 29,988.00	1.00	\$ 31,080.00	

Department of Public Safety
Executive and Managerial Positions

Table F

Prog ID	Position #	Position Title	Position Justification	Budget Salary	Actual Salary	MOF	Pos (P) or (T)	Justification for salary increase	Years of Service in Position			

Department of Public Safety
Executive and Managerial Positions

Table F

Prog ID	Position #	Position Title	Position Justification	Budget Salary	Actual Salary	MOF	Pos (P) or (T)	Justification for salary increase	Years of Service in Position				
PSD 900	102103	DIRECTOR	Director of Public Safety				A P	no increase	1/1/2015				
PSD 900	102216	DEPUTY DIRECTOR FOR ADMINISTRATION	Deputy Director For Administration of Public Safety				A P	no increase	1/20/2015				
PSD 900	102217	DEPUTY DIRECTOR FOR CORRECTIONS	Deputy Director For Corrections of Public Safety				A P	no increase	1/4/2016				
PSD 900	102218	DEPUTY DIRECTOR FOR LAW ENFORCEMENT	Deputy Director For Law Enforcement of Public Safety				A P	no increase	1/3/2017				
PSD 611	100978	CHAIRMAN, HAWAII PAROLING AUTHORITY	Chair of the Paroling Board				A P	no increase	8/1/2016				
PSD 611	120590	MEMBER, HAWAII PAROLING AUTHORITY	Member of the Paroling Board				A P	no increase	3/12/2013				
PSD 611	120589	MEMBER, HAWAII PAROLING AUTHORITY	Member of the Paroling Board				A P	no increase	12/12/2012				
PSD 611	100980	MEMBER, HAWAII PAROLING AUTHORITY	Member of the Paroling Board				A P	no increase	5/9/2011				
PSD 611	100979	MEMBER, HAWAII PAROLING AUTHORITY	Member of the Paroling Board				A P	no increase	7/1/2011				
PSD 612	03399	PAROLES & PARDONS ADMINISTRATOR	HPA Administrator				A P	CB Increase	9/17/2001				
PSD 613	21339	EXECUTIVE DIRECTOR FOR CRIME VICTIM COMPENSATION COMMISSION	Administrator of the Crime Victim Compensation Commission				B P	CB Increase	3/8/1999				
PSD 900	111752	INSPECTIONS AND INVESTIGATIONS OFFICER	Head of PSD's Inspections & Investigations Office				A P	no increase	4/29/2002				
PSD 900	25983	DEPARTMENTAL HUMAN RESOURCES OFFICER IV	PSD's Personnel Administrator				A P	no increase	7/21/2010				
PSD 900	15658	BUSINESS MANAGEMENT OFFICER II	PSD's ASO Administrator				A P	no increase	10/16/2014				
PSD 900	50381	PUBLIC SAFETY TRAINING OFFICER	PSD's Training and Staff Development Administrator				A P	N/A					
PSD 900	40246	MANAGING ADULT CORRECTIONS OFFICER V	Institutions Division Administrator				A P	no increase	8/1/2008				
PSD 402	39075	MANAGING ADULT CORRECTIONS OFFICER IV	Warden - Halawa Correctional Facility (HCF)				A P	N/A					
PSD 407	02555	CORRECTIONS MANAGER IV	Warden - Oahu Community Correctional Center (OCCC)				A P	CB increase	11/1/2010				
PSD 404	36416	MANAGING ADULT CORRECTIONS OFFICER III	Warden - Waiawa Correctional Facility (WCF)				A P	CB increase	7/16/2013				
PSD 405	16043	MANAGING ADULT CORRECTIONS OFFICER III	Warden - Hawaii Community Correctional Center (HCCC)				A P	CB increase	7/8/2015				
PSD 406	02609	CORRECTIONS MANAGER III	Warden - Maui Community Correctional Center (MCCC)				A P	CB increase	6/3/2013				
PSD 409	16042	CORRECTIONS MANAGER III	Warden - Women's Community Correctional Center (WCCC)				A P	CB increase	10/1/2015				
PSD 408	28216	CORRECTIONS MANAGER III	Warden - Kauai Community Correctional Center (KCCC)				A P	CB increase	5/1/1995				
PSD 403	07170	CORRECTIONS MANAGER III	Warden - Kulani Correctional Facility				A P	CB increase					
PSD 402	25527	MANAGING ADULT CORRECTIONS OFFICER II	Deputy Warden HCF				A P	no increase	12/16/2016				
PSD 407	39074	CORRECTIONS MANAGER II	Deputy Warden OCCC				A P	CB increase	6/3/2013				
PSD 808	118301	CORRECTIONS PROGRAM DEVELOPMENT OFCR	Administrator of Non-State Facility Branch				A P	CB increase	10/2/2017				
PSD 900	121950	CORRECTIONS PROGRAM DEVELOPMENT OFCR	Administrator of ReEntry Coordination Office				A P	ReOrganization	12/20/2016				
PSD 420	07172	CORRECTIONS PROGRAM ADMINISTRATOR	Administrator of Corrections Program Services				A P	CB increase	12/20/2016				
PSD 420	50394	CORRECTIONS EDUCATION MANAGER	Manager of Corrections Education Program Statewide				A P	CB increase	4/1/2015				
PSD 420	49150	FOOD SERVICES MANAGER	Manager of Food Services Program Statewide				A P	CB increase	2/25/2013				
PSD 420	112855	SUBSTANCE ABUSE PROGRAM MANAGER	Manager of Substance Abuse Program Statewide				A P	CB increase	1/4/2016				
PSD 410	100935	INTAKE SVC CENTER ADMINISTRATOR	Administrator of Intake Service Centers				A P	CB increase	8/16/2016				
PSD 421	27045	CORRECTIONS HEALTH CARE ADMINISTRATOR	Administrator of Corrections Health Care				A P	CB increase	12/31/2007				
PSD 503	102238	SHERIFF	Head of the Sheriffs				A P	CB increase	6/16/2017				
PSD 503	43385	FIRST DEPUTY SHERIFF	Assistant to the Sheriff				A P	N/A					
PSD 502	07896	CHIEF INVESTIGATOR	Administrator of Narcotics Enforcement Division (NED)				A P	CB increase	5/1/2017				

Department of Public Safety
Executive and Managerial Positions

Table F

Prog ID	Position #	Position Title	Position Justification	Budget Salary	Actual Salary	MOF	Pos (P) or (T)	Justification for salary increase	Years of Service in Position			