

Attachment 1
Department-Wide Summary Information
Totals for Proposed Department Budget Adjustments (by Method of Funding)

| FY08 | | | | |
|--------------|----------------------|--------------------|----------------|---------------------------|
| MOF | Act 213/07 | Emergency | | Total FY08 (a)+(b)+(c) |
| | Appropriation (a) | Restriction (b) | Request (c) | |
| B | 45,002,854 | - | - | 45,002,854 |
| T | 2,288,618 | - | - | 2,288,618 |
| | | | | - |
| | | | | - |
| Dept. Totals | 47,291,472 | - | - | 47,291,472 |

| FY09 | | | | |
|--------------|----------------------|------------------|-----------|---------------------------|
| MOF | Act 213/07 | Addition | | Total FY09 (d)+(e)+(f) |
| | Appropriation (d) | Reduction (e) | (f) | |
| B | 42,344,754 | - | 2,398,079 | 44,742,833 |
| T | 2,288,618 | | - | 2,288,618 |
| | | | | - |
| | | | | - |
| Dept. Totals | 44,633,372 | - | 2,398,079 | 47,031,451 |

Please indicate restrictions and reductions as negative numbers, using brackets ()

Attachment 2
Department-Wide Summary Information
Fiscal Year 08 Proposed Emergency Requests

| <u>Program ID</u> | <u>MOF</u> | <u>Title of Emergency Requests</u> | <u>FTE</u> | <u>\$ Amount</u> |
|------------------------|------------|------------------------------------|------------|------------------|
| None. | | | | |
| | | | | |
| | | | | |
| | | | | |
| Dept. Totals by MOF | | | - | - |

Attachment 3
Department-Wide Summary Information
Fiscal Year 09 Proposed Budget Adjustments

| <u>Program ID</u> | <u>MOF</u> | <u>Program ID Title</u> | <u>Perm FTE</u> | <u>Temp FTE</u> | <u>\$ Amount</u> |
|------------------------|------------|---|-----------------|-----------------|------------------|
| CCA 104 | B | Financial Institution Services | 4.00 | - | 379,643 |
| CCA 106 | B | Insurance Regulatory Services | 1.00 | - | 1,561,622 |
| CCA 110 | B | Office of Consumer Protection | 1.00 | - | 64,321 |
| CCA 111 | B | Business Registration & Securities Regulation | | | 65,000 |
| CCA 112 | B | Regulated Industries Complaints Office | | 2.00 | 128,643 |
| CCA 191 | B | General Support | | | 198,850 |
| | | | | | |
| Dept. Totals by MOF | B | | 6.00 | 2.00 | 2,398,079 |

Attachment 4
Fiscal Year 09 Proposed Budget Adjustments

| <u>Program I.D.</u> | <u>Description of Adjustment</u> | <u>Perm FTE</u> | <u>Temp FTE</u> | <u>\$ Amount</u> | <u>MOF</u> |
|---------------------|--|-----------------|-----------------|------------------|------------|
| CCA 104 | CRF: Add 1.00 permanent exempt Financial Institution Examiner III, 2.00 permanent exempt Money Transmitter Examiner III, and 1.00 permanent Financial Institution Examiner II and funds for the Money Transmitter Program. | 4.00 | | 379,643 | B |
| CCA 106 | CRF: Increase expenditure ceiling for Personal Services on a Fee. | | | 1,115,000 | B |
| CCA 106 | CIAF: Increase expenditure ceiling for Personal Services on a Fee. | | | 355,000 | B |
| CCA 106 | CRF: Add 1.00 permanent exempt Insurance Examiner II and funds for market conduct. | 1.00 | | 91,622 | B |
| CCA 110 | CRF: Add 1.00 permanent exempt OCP Intake Investigator IV and funds. | 1.00 | | 64,321 | B |
| CCA 111 | CRF: Increase expenditure ceiling for Economic Cadre program. | | | 65,000 | B |
| CCA 191 | CRF: Increase expenditure ceiling to cover estimated language access costs. | | | 20,000 | B |
| CCA 191 | CRF: Increase expenditure ceiling to cover estimated electricity costs and maintenance fees for the King Kalakaua Building and the State Office Tower (8th & 9th floors). | | | 178,850 | B |
| CCA 112 | CRF: Add 2.00 temporary exempt RI Investigator IV positions and funds. | | 2.00 | 128,643 | B |
| | Totals | 6.00 | 2.00 | 2,398,079 | B |

Attachment 5
FY09 Capital Improvements Program Summary

| <u>Priority</u> | <u>Project Title</u> | <u>FY09 \$ Amount</u> | <u>MOE</u> |
|-----------------|----------------------|-----------------------|------------|
| 1 | None. | | |
| 2 | | | |
| 3 | | | |
| 4 | | | |

**Attachment 8
All Positions Vacant As of 12/1/07**

| Date of Vacancy | Program I.D. | PositionTitle | Position Number | Exempt (Y/N) | Budgeted Amount 1/ | Actual Salary Last Employee Paid | MOF | Program ID | Authority to Hire (Y/N) |
|-----------------|--------------|----------------------------------|-----------------|--------------|--------------------|----------------------------------|-----|------------|-------------------------|
| 07/18/03 | CCA 103 | Auditor (PU) IV | 2787 | N | \$ 42,144.00 | \$ 37,464.00 | B | | Y |
| 05/10/05 | CCA 103 | Auditor (PU) VII | 2788 | N | \$ 57,720.00 | \$ 63,048.00 | B | | Y |
| 02/01/07 | CCA 103 | Engineer (PU) IV | 15009 | N | \$ 49,332.00 | \$ 49,332.00 | B | | Y |
| 12/31/05 | CCA 103 | Research Statistician VI | 15098 | N | \$ 51,312.00 | \$ 70,560.00 | B | | N |
| 07/01/05 | CCA 103 | PU Rate Analyst V | 15984 | N | \$ 47,448.00 | \$ 63,048.00 | B | | Y |
| 06/09/04 | CCA 103 | Research Statistician V | 21377 | N | \$ 47,448.00 | \$ 47,436.00 | B | | N |
| 11/16/07 | CCA 103 | Clerk Typist III | 21378 | N | \$ 28,860.00 | \$ 30,012.00 | B | | Y |
| 02/16/07 | CCA 103 | Engineer (PU) IV | 28849 | N | \$ 47,448.00 | \$ 47,448.00 | B | | Y |
| 07/21/05 | CCA 103 | Auditor (PU) IV | 28850 | N | \$ 42,144.00 | \$ 42,576.00 | B | | N |
| 08/16/04 | CCA 103 | Auditor (PU) V | 29265 | N | \$ 47,448.00 | \$ 49,344.00 | B | | Y |
| 01/11/06 | CCA 103 | Economist VI | 40834 | N | \$ 57,720.00 | \$ 55,764.00 | B | | N |
| 10/01/04 | CCA 104 | Fin Inst Examiner IV | 117 | N | \$ 53,352.00 | \$ 67,512.00 | B | | N |
| 11/16/06 | CCA 104 | FIERF F I Compliance Examiner II | 106294 | Y | \$ 55,505.00 | \$ 55,500.00 | B | | Y |
| 07/01/06 | CCA 104 | Fin Inst Specialist | 113140 | Y | \$ 51,312.00 | \$ 65,256.00 | B | | N |
| 03/21/07 | CCA 104 | Clerk Typist II | 118396 | N | \$ 23,736.00 | none | B | | Y |
| 08/28/07 | CCA 104 | CRF Fin Inst Examiner III | 118658 | Y | \$ 49,332.00 | none | B | | Y |
| 08/28/07 | CCA 104 | CRF Fin Inst Examiner III | 118659 | Y | \$ 51,312.00 | none | B | | Y |
| 04/01/06 | CCA 105 | Secretary II | 33 | N | \$ 29,976.00 | \$ 32,616.00 | B | | Y |
| 07/16/97 | CCA 105 | Reg Bds/Com Admin Asst III | 3769 | N | \$ 51,312.00 | \$ 57,660.00 | B | | Y |
| 02/16/07 | CCA 105 | Clerk IV | 19618 | N | \$ 29,976.00 | \$ 29,976.00 | B | | N |
| 02/21/07 | CCA 105 | Secretary II | 22645 | N | \$ 37,944.00 | \$ 37,944.00 | B | | N |
| 10/23/07 | CCA 105 | Reg Bds/Comm Admin Asst III | 26925 | N | \$ 73,032.00 | \$ 75,948.00 | B | | Y |
| 03/01/07 | CCA 105 | Licensing Examiner III | 37188 | N | \$ 47,448.00 | \$ 47,448.00 | B | | N |
| 09/01/07 | CCA 105 | Clerk V | 43689 | N | \$ 39,456.00 | \$ 41,040.00 | B | | Y |
| 11/17/07 | CCA 105 | Reg Bds/Comm Admin Asst I | 43691 | N | \$ 53,352.00 | \$ 55,488.00 | B | | Y |
| 09/01/07 | CCA 105 | PVL Secretary II | 108008 | Y | \$ 36,502.00 | \$ 37,968.00 | B | | Y |
| 11/07/07 | CCA 105 | CRF Program Specialist | 110961 | Y | \$ 49,332.00 | \$ 51,300.00 | B | | Y |
| 07/01/04 | CCA 105 | Condo Program Specialist | 111434 | Y | \$ 42,144.00 | \$ 55,209.00 | T | | N |
| 11/30/07 | CCA 105 | Secretary II, PVL | 118828 | Y | 2/ | none | B | | N |
| 11/30/07 | CCA 105 | Reg Bds/Comm Admin Asst II | 118829 | Y | 2/ | none | B | | N |
| 12/30/06 | CCA 106 | Insurance Program Specialsit | 5909 | N | \$ 67,536.00 | \$ 67,536.00 | B | | Y |
| 08/01/06 | CCA 106 | Investigator III | 22241 | N | \$ 42,144.00 | \$ 45,840.00 | B | | Y |

**Attachment 8
All Positions Vacant As of 12/1/07**

| Date of Vacancy | Program I.D. | PositionTitle | Position Number | Exempt (Y/N) | Budgeted Amount 1/ | Actual Salary Last Employee Paid | MOF | Program ID | Authority to Hire (Y/N) |
|-----------------|--------------|------------------------------|-----------------|--------------|--------------------|----------------------------------|-----|------------|-------------------------|
| 11/16/07 | CCA 106 | MV Investigator IV | 102779 | Y | \$ 45,606.00 | \$ 47,436.00 | B | | Y |
| 03/01/07 | CCA 106 | Forensic Investigator III | 103231 | Y | \$ 55,505.00 | \$ 55,500.00 | B | | Y |
| 06/16/06 | CCA 106 | CIAF Insurance Examiner III | 108005 | Y | \$ 62,400.00 | \$ 69,360.00 | B | | Y |
| 01/19/07 | CCA 106 | CRF Rate & Policy Analyst IV | 110317 | Y | \$ 46,575.00 | \$ 46,572.00 | B | | Y |
| 06/28/07 | CCA 106 | CIAF Insurance Examiner II | 112456 | Y | \$ 58,498.00 | \$ 58,500.00 | B | | N |
| 04/13/07 | CCA 106 | Insurance Grant Clerk | 118390 | Y | \$ - | none | B | | Y |
| 04/13/07 | CCA 106 | Insurance Grant Clerk | 118391 | Y | \$ - | none | B | | Y |
| 08/21/07 | CCA 106 | CRF Insurance Examiner II | 118630 | Y | \$ 47,448.00 | none | B | | Y |
| 11/01/07 | CCA 106 | CRF EFT Clerk | 118798 | Y | \$ 28,860.00 | none | B | | Y |
| | | | | | | | | | |
| 02/16/05 | CCA 110 | Clerk Typist II | 23118 | N | \$ 23,736.00 | \$ 23,952.00 | B | | Y |
| 03/01/05 | CCA 110 | Clerk Typist II | 25359 | N | \$ 23,736.00 | \$ 26,940.00 | B | | Y |
| 07/28/06 | CCA 110 | Clerk Typist II | 43810 | N | \$ 23,736.00 | \$ 24,792.00 | B | | Y |
| 08/16/04 | CCA 110 | CRF Staff Attorney IV | 102262 | Y | \$ 69,000.00 | \$ 71,136.00 | B | | Y |
| | | | | | | | | | |
| 06/16/03 | CCA 111 | Securities Examiner IV | 14816 | N | \$ 42,144.00 | \$ 42,180.00 | B | | Y |
| 06/16/06 | CCA 111 | Clerk Typist II | 14817 | N | \$ 23,736.00 | \$ 25,764.00 | B | | Y |
| 06/01/07 | CCA 111 | Business Registration Asst | 34900 | N | \$ 41,064.00 | \$ 41,064.00 | B | | Y |
| 06/16/06 | CCA 111 | Business Registration Asst | 35708 | N | \$ 31,212.00 | \$ 39,672.00 | B | | N |
| 10/27/04 | CCA 111 | Clerk Typist II | 37454 | N | \$ 23,736.00 | \$ 21,096.00 | B | | Y |
| 08/01/04 | CCA 111 | Clerk V | 37710 | N | \$ 27,768.00 | \$ 30,012.00 | B | | Y |
| 12/16/06 | CCA 111 | Clerk Typist II | 40364 | N | \$ 27,768.00 | \$ 25,764.00 | B | | Y |
| 07/03/06 | CCA 111 | Securities Examiner III | 49514 | N | \$ 38,952.00 | \$ 39,156.00 | B | | Y |
| 08/16/07 | CCA 111 | Clerk Typist II | 49516 | N | \$ 25,656.00 | \$ 26,688.00 | B | | N |
| 11/01/07 | CCA 111 | Clerk IV | 49535 | N | \$ 32,424.00 | \$ 33,720.00 | B | | Y |
| 10/21/00 | CCA 111 | Securities Examiner IV | 54545 | N | \$ 42,144.00 | \$ 34,308.00 | B | | Y |
| 09/08/07 | CCA 111 | Staff Attorney | 101841 | Y | \$ 79,178.00 | \$ 82,344.00 | B | | Y |
| 10/16/07 | CCA 111 | CRF Investigator IV | 102086 | Y | \$ 53,352.00 | \$ 55,488.00 | B | | Y |
| 06/15/07 | CCA 111 | Securities Education Asst | 117393 | Y | \$ 31,212.00 | \$ 45,000.00 | B | | Y |
| | | | | | | | | | |
| 04/02/07 | CCA 112 | Investigator IV | 28312 | N | \$ 51,312.00 | \$ 51,312.00 | B | | Y |
| 11/01/07 | CCA 112 | Staff Attorney I | 101307 | Y | \$ 60,237.00 | \$ 62,652.00 | B | | N |
| 03/01/06 | CCA 112 | R I Investigator IV | 101319 | Y | \$ 42,144.00 | \$ 55,764.00 | B | | Y |
| 04/16/05 | CCA 112 | Staff Attorney III | 101720 | Y | \$ 60,000.00 | \$ 56,183.40 | B | | Y |
| 07/23/07 | CCA 112 | Clerk Typist II | 118553 | N | \$ 28,860.00 | none | B | | Y |
| 08/28/07 | CCA 112 | Clerk Typist II | 118627 | N | \$ 25,660.00 | none | B | | Y |

**Attachment 8
All Positions Vacant As of 12/1/07**

| Date of Vacancy | Program I.D. | PositionTitle | Position Number | Exempt (Y/N) | Budgeted Amount 1/ | Actual Salary Last Employee Paid | MOF | Program ID | Authority to Hire (Y/N) |
|-----------------|--------------|-------------------------------|-----------------|--------------|--------------------|----------------------------------|-----|------------|-------------------------|
| 11/19/07 | CCA 191 | Office Services Supervisor | 13238 | N | \$ 37,944.00 | \$ 39,456.00 | B | | Y |
| 08/29/07 | CCA 191 | Business Management Officer I | 117842 | N | \$ 70,000.00 | \$ 63,840.00 | B | | Y |
| | | | | | | | | | |

1/ Funds budgeted for FY08 in Act 213, SLH 2007 unless otherwise noted.

2/ Funds appropriated in Act 279, SLH 2007.

