

NEIL ABERCROMBIE
GOVERNOR



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STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

P.O. BOX 119, HONOLULU, HAWAII 96810-0119

December 28, 2010

The Honorable David Y. Ige
Chair, Senate Committee on Ways and Means
State Capitol, Room 215
Honolulu, HI 96813

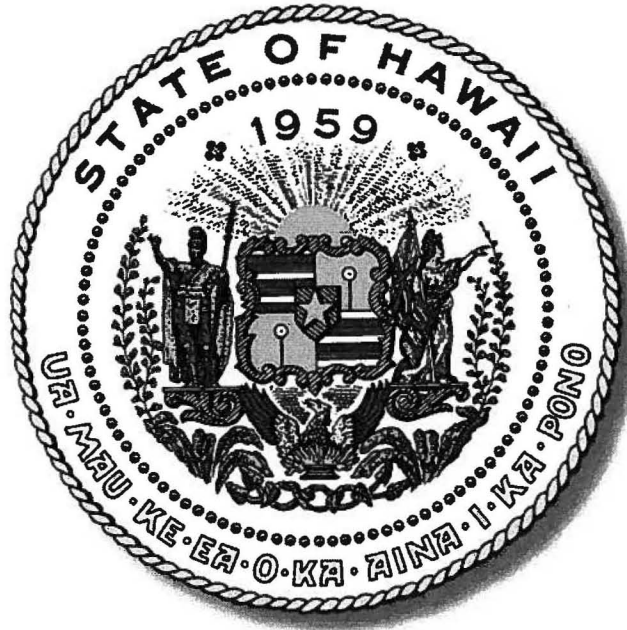
Dear Senator Ige:

We are transmitting the requested copy of written testimony for the budget briefings in response to your memorandum of December 13, 2010. An electronic copy is also being sent to the email address specified in your memorandum. Members of my staff and I look forward to the opportunity to discuss our budget briefing testimony with your committee.

If you have any questions, please call me at 586-0400 or have your staff call Kerry Yoneshige of the Administrative Services Office at 586-0696.

Sincerely,


Bruce A. Coppa
State Comptroller



Department of Accounting and General Services

Mission Statement

To help agencies better serve the public by providing, at best value and with integrity: superior public facilities, expert technology solutions and services, operational support, fiscal guidance, oversight of administrative services and preservation and promotion of cultural heritage.

**SENATE COMMITTEE ON WAYS AND MEANS
TESTIMONY OF THE
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
BIENNIUM BUDGET FY 2011-2013
January 4, 2011**

Economic Impact

As the improvement in the economy can be described as modest, we understand the requirement to maintain fiscal austerity and to “live within our means”. Our executive budget reflects this theme as the appropriation ceiling for both fiscal years has no increase in our program and departmental appropriation ceilings. Our budget requests are limited to a general fund trade off between two programs (in the Accounting Division) of \$50,000 and the elimination of six (6) vacant unfunded general fund positions in the Central Services Division. The CIP budget submitted is also modest at \$25 million.

The economic downturn, resulting decline in general fund revenue, and subsequent fiscal actions resulted in a loss of 171 or 25% of the department’s general fund positions from FY 2008. Regardless of the loss of positions, the department has and continues to strive to attain its mission critical objectives at a satisfactory level.

Because of the severity of the number of positions eliminated, it has been a challenge to attain our mission critical objectives. We have had to adjust schedules, work locations, and assignments where allowable and feasible to meet our critical operating needs. Staffing our vacant positions is our immediate priority to ensure that the authorized positions we have are filled allowing us to operate at maximum operational capacity. The prior year budget deficits made it necessary for the previous administration to manage the hiring process through the approval to fill process which created delays to fill positions as approvals took months to obtain. In other instances no action was taken on request to fill vacant positions and some have been vacant for over a year. As a result of the 738 authorized positions (including 76 CIP funded), 78 or 10.6% of the funded and permanent positions are vacant.

Our largest challenge is with the Information Communication Services Division (ICSD) which lost a total of 74 (69 permanent and 5 temporary) positions or 36% through the reduction in force and abolishment of vacant positions in FY 10 and FY 11. Sustaining production capabilities with the loss of staff have been challenging and problems rapidly become crisis. Staffing is not the only challenge facing ICSD, other critical needs include upgrades in hardware and software to

convert to newer and more efficient equipment. The data center physical infrastructure is also in need of renovation to maximize floor space and improve airflow to reduce air conditioning requirements (and electricity costs). A CIP request reflects the commencement of this project.

The executive CIP budget of \$25 million for each year of the biennium contains only the most critical items to fund our CIP funded staff and health and safety initiatives for various DAGS properties. The full funding for the CIP initiatives reflected in the CIP budget submitted are far greater than the requested amount. Should the State's financial picture continue to brighten, we hope that there will be opportunities for us to expand our CIP initiatives and accelerate the State's economic recovery.

The department's other programs face similar staffing and fiscal challenges, but we all realize that it is our responsibility to navigate through these troubled waters because the business as usual model is not affordable and realistic.

Chair Ige, my staff and I are available to answer any questions you and your committee members may have concerning our programs and the materials submitted for this hearing.

**SENATE COMMITTEE ON WAYS AND MEANS
BIENNIUM BUDGET FOR FY 2011-2013**

**TESTIMONY OF THE
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
January 4, 2011**

Alternatives Considered

Our actions in the following areas are as follows:

1. Generating additional revenue for the state;

No action has been taken in this area because a significant amount of the operations of the department provide support for other executive branch agencies.

2. Shifting general funded costs operational costs to non general funds;

Although our current budget has no requests in this area, our previous budget had initiatives which included switching five positions in the State Foundation on Culture and the Arts (AGS 881) and operating costs of the Risk Management Office (AGS 203) including four (4) positions to non general fund sources (50% non general fund for SFCA). Additionally, in the supplemental budget, we converted two AGS 881 positions which are half general funded to federal funding.

3. Outsourcing activities performed by eliminated personnel; and

This was not considered because no funding is available for outsourcing initiatives.

4. Consolidation or elimination of programs within your department.

Our current assessment is that none of our programs should be eliminated. However, our managers do review our program activities to eliminate non mission critical functions.

Department of Accounting and General Services
Department-wide Budget Summary

Table 1

Fiscal Year (FY) 2011				
Act 180/10 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY11 (d)	MOF
\$ 60,463,771.00			\$ 60,463,771.00	A
\$ 21,928,551.00			\$ 21,928,551.00	B
\$ 8,419,647.00			\$ 8,419,647.00	N
\$ 4,694,053.00			\$ 4,694,053.00	T
\$ 11,757,048.00			\$ 11,757,048.00	U
			\$ -	V
\$ 36,799,934.00			\$ 36,799,934.00	W
			\$ -	X
\$ 144,063,004.00	\$ -	\$ -	\$ 144,063,004.00	Total
Fiscal Year (FY) 2012				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY12 (d)	MOF
\$ 60,463,771.00	\$ (1,222,258.00)	\$ 5,133,359.00	\$ 64,374,872.00	A
\$ 21,928,551.00		\$ 289,780.00	\$ 22,218,331.00	B
\$ 8,419,647.00		\$ 11,003.00	\$ 8,430,650.00	N
\$ 4,694,053.00	\$ (4,000,000.00)	\$ 46,872.00	\$ 740,925.00	T
\$ 11,757,048.00		\$ 6,040.00	\$ 11,763,088.00	U
			\$ -	V
\$ 36,799,934.00		\$ 190,016.00	\$ 36,989,950.00	W
			\$ -	X
\$ 144,063,004.00	\$ (5,222,258.00)	\$ 5,677,070.00	\$ 144,517,816.00	Total
Fiscal Year (FY) 2013				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY13 (d)	MOF
\$ 60,463,771.00		\$ 5,133,359.00	\$ 65,597,130.00	A
\$ 21,928,551.00		\$ 289,780.00	\$ 22,218,331.00	B
\$ 8,419,647.00		\$ 11,003.00	\$ 8,430,650.00	N
\$ 4,694,053.00		\$ 46,872.00	\$ 4,740,925.00	T
\$ 11,757,048.00		\$ 6,040.00	\$ 11,763,088.00	U
			\$ -	V
\$ 36,799,934.00		\$ 190,016.00	\$ 36,989,950.00	W
			\$ -	X
\$ 144,063,004.00	\$ -	\$ 5,677,070.00	\$ 149,740,074.00	Total

Department of Accounting and General Services
Priority List of Functions

Table 2

Priority #	Description of Function	Activities	Prog ID(s)	Statutory Reference (HRS, PL, etc.)
1	AGS-102, Expenditure Examination			
	Review voucher claims, payroll claims, and contract documents; disbursement of vendor and payroll checks and related documents; and filing and maintenance of documents.	a. Examines contracts for compliance with State laws, rules, etc. b. Issues paychecks on a timely basis. c. Issues checks (Non-Payroll) on a timely basis. d. Prepares and transmits electronic payments.	AGS-102	HRS 26-6, HRS 40-01, HRS 40-03, HRS 40-10, HRS 40-53, HRS 40-54, HRS 40-56, HRS 40-57, HRS 40-58, and HRS 40-68
2	AGS-103, Recording and Reporting			
	Process and record financial transactions and report the results of financial transactions posted.	a. Review, process, and record financial transactions. b. Prepare and issue statewide financial reports.	AGS-103	HRS 26-6, HRS 40-01, HRS 40-03, HRS 40-04, and HRS 40-05
3	AGS-111, Archives-Records Management			
	Acquire, preserve and provide access to the permanent and historical records of state government. Also provide records management services including records retention scheduling; provide warehousing of non-current records; and provide storage of master microfilm.	a. Acquire, preserve, and provide access to the permanent and historical records of state government. b. Provide records management services including records retention scheduling; provide warehousing of non-current records; and provide storage of master microfilm.	AGS-111	HRS 26-6, HRS 94
4	AGS-211, Land Survey			
	Performs field and office land survey work statewide for various Government Agencies. Reviews and signs all Return of the State Land Surveyor form prepared for each Land Court Application map referred to the Division. Prepares detailed report for the State Attorney General for all Quiet Title Action suits in which the State of Hawaii is a Defendant. Also appears as expert witness on land litigations in which State is a party. Reviews all shoreline maps prepared by Government or private registered land surveyor submitted to the State for certification. Serves as official depository of all Government Survey Registered Maps and other historic maps, field books, calculations and other survey information. Furnishes blue-line copies of all subdivisions and boundary survey maps, copies of survey descriptions and other map products, including File Plan and Land Court maps to Government agencies, private organizations or individuals.	a. Conducts extensive research for all Quiet Title Actions in which the State is cited as defendant. Compiles information including copies of deeds, old reference maps for possible use in Court. Also appears as expert witness in Court litigations involving State lands or interests. b. For subdivisions of Land Court lands, complete mathematical checks of areas, closures, curve computations are performed. All encumbrances affecting the newly created lots are checked with the owner's certificate of title. All newly created lots are checked for proper legal access to an existing government road. c. For all File Plan maps, all mathematical calculations are checked and land titles, ownership of land, names of adjoining property owners are checked and verified before the map is accepted for recordation at the Bureau of Conveyances. Official copies of these approved File Plans and the computations for each are kept on file.	AGS-211	HRS 26-6, HRS 107-3, HRS 501, HRS 502, and HRS 205A

Department of Accounting and General Services
Priority List of Functions

Table 2

Priority #	Description of Function	Activities	Prog ID(s)	Statutory Reference (HRS, PL, etc.)
		<p>d. Prepares, furnishes and maintains maps and descriptions of public lands required by State agencies for the issuance of Governor's Executive Orders, general leases, grants of easements as well as the sale of government lands or purchase of private lands for public purposes.</p> <p>e. Review Shoreline maps prepared by private or government Licensed Professional Land Surveyors submitted to the State of Hawaii for certification. Personal visits to the site may be necessary when controversy is encountered. Submits recommendation to the Chairperson of the Board of Land and Natural Resources.</p> <p>f. Serves as official depository of all Government Survey Registered Maps and other historic maps, field books, calculations and other survey information.</p>		
		<p>g. Furnishes copies of all subdivisions and boundary survey maps, copies of survey descriptions and other map products, including File Plan and Land Court maps to Government agencies, private organizations and individuals.</p> <p>h. Performs preliminary field survey work to set the boundaries of various government parcels and places permanent markers on the boundary corners.</p> <p>i. Performs the field check of all original Land Court Applications transmitted to the Division by the Land Court.</p> <p>j. Provides maps and descriptions of Hawaiian Home Lands statewide. Provides field survey services when possible.</p> <p>k. Provides topographic and boundary surveys for schools and other public projects requested by State agencies.</p>		
5	AGS-104, Internal Post Audit			
	To achieve complete compliance with the State Comptroller's established accounting procedures and internal controls by the State's executive departments and agencies through financial and compliance audits.	<p>a. Annual audits required by statute or external mandate.</p> <p>b. Annual audits by request.</p> <p>c. State department and agency requests with urgent needs.</p> <p>d. Audits of other departments and agencies not requiring annual audits but scheduled on a cyclical basis.</p>	AGS-104	HRS 26-6, HRS 40-2, HRS 40-7, HRS 40-83, HRS 560:3-1214

Department of Accounting and General Services
Priority List of Functions

Table 2

Priority #	Description of Function	Activities	Prog ID(s)	Statutory Reference (HRS, PL, etc.)
6	AGS-221, Public Works-Planning, Design and Construction			
	Public Works Division is a centralized agency that plans, coordinates, organizes, directs, and controls a statewide program of engineering, architectural, and construction services including land acquisition, planning, designing, project management, construction management and inspection, quality assurance, contracting and equipping facilities for State and other agencies.	<p>a. As the designated expending agency for government agencies, oversees project management from beginning to end for government projects.</p> <p>b. Work in conjunction with the Central Services Division on the repair and maintenance of DAGS government buildings and structures.</p> <p>c. Management of Public Works functions.</p> <p>d. Provides architectural and engineering technical services in response to requests to investigate and evaluate safety of buildings and improvements damaged by natural disasters and other emergencies.</p> <p>e. Provides support to the mission of the Department by directing the expenditure of Capital Improvement Funds and operating funds released to the Department for projects.</p> <p>f. Provides support to the mission of the Department by representing the Comptroller at various functions, ceremonies and public hearings on matters concerning public improvements.</p>	AGS-221	HRS 26-6
		<p>g. Provides emergency support to the state and other agencies under ESF3 for damage assessments and debris management following a natural or man-made disaster.</p> <p>h. Work in conjunction with the Central Services Division to support the Governor's energy efficiency initiatives through the implementation of Energy Savings Performance Contracting on DAGS and other government buildings and structures.</p> <p>i. Provides various staff services to the Division Chief and to the division as a whole including general management assistance; operating budget preparation and execution; financial management; personnel, training; public information; property, supplies, records and internal management of documents; obtaining project funding and providing current and final project costs; project tracking; contracts preparation and processing; and call for tenders.</p> <p>j. Provides engineering and architectural technical</p>		

Department of Accounting and General Services
 Priority List of Functions

Table 2

Priority #	Description of Function	Activities	Prog ID(s)	Statutory Reference (HRS, PL, etc.)
		<p>administrative support services during the planning, design, construction, and post construction phases of projects. Implements and coordinates professional services selection and evaluation process.</p> <p>k. Provides land acquisition coordination and planning services for public physical facilities; formulates and implements the Departments' CIP budget requests; reviews and assigns office space in State facilities; conducts environmental and other studies; and prepares investigative reports, as directed.</p> <p>l. Administers, implements, and manages professional services contracts for planning, design, and construction projects utilizing CIP appropriations, operating funds and other sources of funds. Projects include new construction; renovations; repairs and alterations to existing structures; furniture and equipment acquisitions for public buildings; and other improvements for the Executive, Legislative, and Judicial branches of State</p>		
		<p>government. By agreement, projects may also include projects for Federal and County governments and other entities.</p> <p>m. Administers and manages projects under construction in accordance with construction contracts and prescribed construction practices by inspecting work in progress and work completed, directing and controlling changes, and the accepted and closing of projects. Coordinates the delivery and installation of furniture and equipment for projects.</p>		

Department of Accounting and General Services
Priority List of Functions

Table 2

Priority #	Description of Function	Activities	Prog ID(s)	Statutory Reference (HRS, PL, etc.)
7	AGS-131, Information Processing & Communication Services			
	Plans, coordinates, organizes , directs, and administers the statewide information processing and telecommunications services and programs, and establishes and operates an overall program for improving government efficiency and effectiveness through telecommunications and information processing technologies.	<p>a. Administers, supports, and host numerous State agency computing systems such as: Welfare, Child Support and Enforcement, General Excise & Income Tax, Unemployment Insurance Benefits, State Bureau of Conveyances, and Criminal Justice Information at the State's Data Center.</p> <p>b. Prints and accounts for over 10,000 checks and warrants and over 42,500 pages of reports per day for agencies statewide.</p> <p>c. Chairs State Information Technology strategic planning and standards meetings.</p> <p>d. Develops and operates the statewide Anuenue emergency first responder communications network and the statewide Next Generation Network (NGN) and HAWAIIAN data communicaton networks.</p> <p>e. Develops and maintains various state critical information processing applications such as State Employee Payroll, FAMIS, Warrant Writer & Reconciliation</p>	AGS-131	HRS 26-6
		<p>Professional Licensing, Labor Unemployment, Personnel Systems, EUTF Systems, Jury Payroll, and Campaign Spending.</p> <p>f. Reviews all executive branch computing and telecommunications referrals/requests.</p> <p>g. Manages and schedules the statewide networked video conference centers.</p> <p>h. Provides cyber security consulting and alerts to all State and county agencies.</p> <p>i. Hosts e-mail, Blackberry, and Anti-spam for 65% of the Executive Branch.</p> <p>j. Hosts, develops, and supports over 150 web sites for state agencies.</p>		

Department of Accounting and General Services
Priority List of Functions

Table 2

Priority #	Description of Function	Activities	Prog ID(s)	Statutory Reference (HRS, PL, etc.)
		<p>k. Develops and executes Statewide telecommunications contracts.</p> <p>l. Provides Federal information technology and process audit assistance for all agencies ensuring compliance with Federal Information Security Management Act (FISMA), National Institute of Standards and Technology 800-Series publications (NIST-800), and IRS Publication 1075-Tax Information security guidelines.</p>		
8	AGS-240, State Procurement			
	<p>Coordinates, plans and develops statewide procurement procedures, standards, and guidelines to ensure compliance with all procurement statutes, rules, directives and policies. Assists in statewide planning to implement procurement goals and objectives for all governmental agencies. Establishes and amends policies, procedures, and administrative rules to maintain a highly ethical and professional procurement program. Develops and administers a statewide educational orientation and training program for purchasing personnel, provider organizations, and all other interested parties. Procures or supervises the procurement of all goods, services, and construction. Issues and manages statewide contracts for use by State and county agencies. Manages the centralized statewide Fixed Asset and Inventory System, a computerized property inventory records system. Supports the accountability, financial reporting and risk analysis for State-owned properties.</p>	<p>a. Plans organizes, directs, and coordinates the various procurement, surplus property and inventory management activities within its powers under Chapters 103D and 103F, HRS.</p> <p>b. Develops rules and procedures to implement the requirements of the Hawaii Public Procurement Code and the Purchases of Health and Human Services statute for all governmental bodies of the State, including the several counties. Provides procurement training, administers the Hawaii Electronic Procurement System and manages website services. Provides assistance to small businesses and maintains various preferences.</p> <p>c. Procures or supervises the procurement of goods, services, and construction. Provides consulting services and technical guidance. Administers and manages the statewide purchasing card program. Manages the statewide process for procuring health and human services.</p>	AGS-240	HRS 103D-203, HRS 103D-205, HRS 103D-206, and HRS 103F-301
		<p>d. Consolidates, quality controls and reports inventory data to prepare the State of Hawaii's financial statements. Manages and maintains the centralized statewide excess State property listing. Maintains the transfer of property document file to confirm and verify the transferring of property between State agencies. Advises agencies on the inventory management of State-owned, Federal-owned, contract and donated property. Conducts field reviews of State agencies to test the accuracy of their inventory and ensure compliance to policies and procedures pertaining to the inventory management of State property.</p>		HRS 103D-1203 and HRS 103D-1204

Department of Accounting and General Services
Priority List of Functions

Table 2

Priority #	Description of Function	Activities	Prog ID(s)	Statutory Reference (HRS, PL, etc.)
9	AGS-901, General Administrative Services			
	Comptroller's Office/District Offices - Under the general direction of the Governor of the State of Hawaii, plans, directs and coordinates the various activities of the department within the scope of laws and established policies and regulations.	Provides administrative and management oversight of the department.	AGS-901	HRS 26-6
	Administrative Services Office - Provides the department with internal management, fiscal and office services and administers the statewide Risk Management Program. Provides general internal management assistance to the Comptroller in exercising responsibilities as executive of the department, including staff studies, reviews, and reports on organizational structures, work processes, procedures, and policies established for the department.	Provides budgeting, fiscal, and administrative support to the divisions, offices, and attached agencies of the department.		
	Personnel Office - Administers the personnel management program for the department to include position classification and compensation, employee relations, recruitment and evaluation, selection and placement, labor relations, employee training and development, safety, affirmative action and equal employment opportunity, personnel transactions and maintenance of personnel records.	Provides human resource management services and support to the divisions, offices, and attached agencies of the department.		
	Systems and Procedures Office - Coordinates and advises the Comptroller on all functions pertaining to computer applications, local and wide area networks. The office has the functional responsibility for the development, implementation, and maintenance of computer systems under the administrative control of the Department of Accounting and General Services; formulates information processing policies and procedures; plans, coordinates and conducts systems analysis design and computer programming by utilizing available resources to support the computer and networking needs of the department; and operates and maintains the departmental minicomputer, local and wide area networks.	Provides the department with software and hardware to meet specific business unit requirements.		

Department of Accounting and General Services
Priority List of Functions

Table 2

Priority #	Description of Function	Activities	Prog ID(s)	Statutory Reference (HRS, PL, etc.)
10	AGS-223, Office Leasing.			
	Provides centralized office leasing services to departments of the Executive Branch, as well as guidance to other government agencies. Secures functional, appropriate work space for user agencies at cost-effective lease rental rates and terms.	<ul style="list-style-type: none"> a. Assists user departments in assessing and documenting their lease space needs. b. Locates functional as well as cost effective office space. c. Negotiates technical lease terms and conditions with lessors, agents or legal representatives (to include design and construction of tenant improvements, compliance with prevailing wages, ADA requirements, hazardous materials identification, real property and conveyance tax requirements, and tax clearance compliance). d. Prepares and processes office lease documents through the Attorney General's office. e. Processes monthly lease rental payments to lessors, and prepares billings for lease rent reimbursements from user departments. f. Provides lease administration over all office leases and municipal financing leases. 	AGS-223	HRS 26-6, HRS 171-30
		g. Where appropriate, lease office space in DAGS controlled facilities to the public sector, and pursue approval through the DLNR, Board of Land and Natural Resources.		
11	AGS-203, State Risk Management & Insurance Administration			
	Protects the State against catastrophic losses and minimize the total cost of insuring risk and operates a comprehensive risk management and insurance program.	<ul style="list-style-type: none"> a. Purchase property, liability, and crime insurance based on analysis of premium cost (including deductible limits) relative to funds available in the State Risk Management Revolving Fund. b. Review and update as necessary the basis and information for the Risk Management Cost Allocation. c. Investigate, negotiate, and settle tort and auto claims and incidents reported. d. Initiate and resolve property and liability claims with insurance companies. 	AGS-203	HRS 26-6, HRS 41D

Department of Accounting and General Services
Priority List of Functions

Table 2

Priority #	Description of Function	Activities	Prog ID(s)	Statutory Reference (HRS, PL, etc.)
12	AGS-251, Automotive Management-Motor Pool			
	Operates a centralized motor pool for the state by purchasing, renting, maintaining, and repairing vehicles for various agencies. Provides vehicle maintenance, repair and fueling services for non-pool state vehicles.	Utilization and maintenance of existing fleet and outside purchase of repair service for non-motor pool vehicles.	AGS-251	HRS 26-6(a)(4)
13	AGS-252, Automotive Management-Parking Control			
	Operates and maintains parking facilities; controls and enforces parking rules and regulations; issues parking violation citations; operates and maintains parking meters and gate control equipment; collects money from meters and attendant controlled lots; directs and controls traffic in/out and within parking facilities; and provides first responder security patrols of parking facilities.	a. Collection of parking fees. b. Maintain parking facilities so that they are safe and clean.	AGS-252	
14	AGS-244, Surplus Property Management			
	Manages, coordinates and maintains the acquisition, storage, transfer and distribution of Federal and State surplus personal property. Promotes the acquisition and distribution of surplus property to eligible State and county agencies and private organizations.	a. Distributes Federal and State surplus personal property to eligible agencies and organizations. Maintains surplus property warehouse facilities for the storage of surplus property until the proper transfer, disposal or distribution processes are complete. Accounts for property and maintains records of financial transactions. Reviews applicant qualifications for eligibility and conducts compliance checks on proper utilization of property. b. Develops rules, operating policies and procedures to achieve compliance with pertinent Federal and State statutes, policies and regulations.	AGS-244	HRS 103D-1103
15	AGS-233, Central Services-Building Repairs & Alterations			
	Provides for the overall management of repair and maintenance and a preventative maintenance program for all assigned State office buildings located in the civic center and outlying areas.	a. Maintain the useful life of assigned public buildings, public libraries, health and civic centers statewide by performing minor and selected major repairs. In addition, emergency repairs are completed by immediately removing unsafe barriers or conditions. b. Other major repair work is completed through informal 3 quote, Hawaii Electronic Procurement System (HePS) or delegated to DAGS-Public Works Division.	AGS-233	HRS 26-6
16	AGS-231, Central Services-Custodial			
	Provides housekeeping services for assigned state buildings and centralized payment of utilities and maintenance contracts for assigned state buildings.	a. Provides for housekeeping/janitorial services at assigned state buildings. b. Processes payment of all utility and maintenance service contracts and other vendor payments. c. Develops and ensures compliance of various essential service contracts by monitoring mechanical systems and equipment contracts in state buildings.	AGS-231	HRS 26-6

Department of Accounting and General Services
Priority List of Functions

Table 2

Priority #	Description of Function	Activities	Prog ID(s)	Statutory Reference (HRS, PL, etc.)
17	AGS-232, Central Services-Grounds Maintenance			
	Provides grounds maintenance at assigned state office buildings, libraries, civic centers, health centers, and cemeteries.	<p>a. Maintain grounds surrounding state office buildings by providing a variety of grounds maintenance services- weeding, watering, chemical spraying, and grass cutting on a regular basis.</p> <p>b. Maintain and trim trees, palm, and coconut trees surrounding public buildings by implementing regular tree trimming schedules via contract to prevent liability.</p> <p>c. Collect and dispose of refuse from assigned state office buildings, libraries, civic centers, health centers, and cemeteries by picking up refuse on a regular basis.</p>	AGS-232	HRS 26-6
18	AGS-807, School Repairs & Maint.-Neighbor Isl. Districts			
	Provides for the overall planning and management of repair and maintenance support to school and public building facilities, and coordinates these functions with the Department of Education.	Provide a safe and conducive learning environment for the public schools on the neighbor islands by providing administrative, technical and trade related services to the Department of Education facilities.	AGS-807	HRS 26-6
19	AGS-101, Accounting System Development & Maintenance			
	Develops new statewide accounting systems or major enhancements to existing systems (i.e., FAMIS, Payroll System, Central Warrant Writing System, Warrant Reconciliation System, and Data Mart System) and provides related user training, conversion, implementation and post implementation support; maintains and manages existing statewide accounting systems; and establishes, maintains and manages the Statewide Accounting Manual, FAMIS Procedures Manual, and Data Mart Manual and related State Accounting Forms to provide internal control over the accounting functions of the state.	<p>a. Development of new systems / modifications to existing systems.</p> <p>b. Maintenance / management of accounting manuals / forms.</p>	AGS-101	HRS 40-2 and HRS 40-6
20	AGS-891, Wireless Enhanced Board			
	The Board oversees the implementation of Wireless enhanced 911 service by wireless providers and the PSAPs by administering policies and statutes applicable to the Board; collecting assessments from the wireless phone users; and distributing funds to the PSAPs and wireless carriers to upgrade and maintain the 911 system to be able to identify and locate wireless 911 callers.	<p>a. Administrative functions to attain goals and objectives of the Board.</p> <p>b. Surcharge collections.</p> <p>c. Reimbursing the Public Safety Answering Points and Wireless Service Providers.</p>	AGS-891	HRS 138

Department of Accounting and General Services
Priority List of Functions

Table 2

Priority #	Description of Function	Activities	Prog ID(s)	Statutory Reference (HRS, PL, etc.)
21	AGS-889, Spectator Events & Shows-Aloha Stadium			
	A special-funded program which maintains, operates, and manages the Aloha Stadium and appurtenant facilities; prescribes and collects rents, fees, and charges for the use and enjoyment of the stadium or any of its facilities; supports and assists in the promotion of Hawaii's visitor industry and socio-cultural advancement; and exercises all powers necessary, incidental or convenient to carry out and effectuate this function.	<ul style="list-style-type: none"> a. Program planning; promotion of facilities; directs, coordinates, and controls operations and maintenance of facilities. b. Internal management, fiscal, budgetary, personnel, and administrative services; contract management and payroll processing; and preparing testimony and tracking legislation affecting the Stadium Authority. c. Directing event, scoreboard, parking, and swap meet operations. d. Engineering and related administrative matters and overall planning, control and coordination of the development, construction, maintenance and general services programs for the stadium, artificial field surface, and appurtenant facilities. e. Box Office operations to include cashiering, computerized interface with other ticketing agencies, and ticket sales activities. 	AGS-889	HRS 109, HRS 226-8b(1)(2) and (3) and HRS 226-23
		f. Security services; disaster and evacuation planning.		
22	AGS-881, State Foundation Culture on the Arts			
	The State Foundation on Culture and the Arts (SFCA) mission is to promote, perpetuate, preserve, and encourage culture and the arts, history and the humanities as central to the quality of life of the people of Hawaii. The SFCA through its programs offers biennium grants to support funding for projects that preserve and further culture and the arts, history and the humanities, administers statewide public visual arts program; conducts apprenticeship program to perpetuate cultural traditions, collaborates with organizations and educational institutions on arts education projects, conducts workshops, and provides staff resources to build communities, develop nonprofit arts organizations, and bolster the careers of local artists.	<ul style="list-style-type: none"> a. Manage and operate the SFCA Biennium Grants Program in accordance with federal partnership with the National Endowment for the Arts. b. Manage and operate community projects and initiatives in accordance with federal partnership with the National Endowment for the Arts. c. Manage and operate the Art in Public Places Program. d. Manage and operate the Hawaii State Art Museum. 	AGS-881	HRS 9 and HRS 103-8.5

Department of Accounting and General Services
Priority List of Functions

Table 2

Priority #	Description of Function	Activities	Prog ID(s)	Statutory Reference (HRS, PL, etc.)
23	AGS-818, King Kamehameha Celebration Commission			
	Coordinates, plans, and adminsters the annual King Kamehameha celebration throughout the State by working with State, County, and private agencies.	a. To honor and perpetuate the life and deeds of King Kamehameha I and to enrich the leisure time of residents and visitors through cultural presentations during a month long statewide celebration of traditional arts, crafts, skills, customs, and lores of the various ethnic groups in Hawaii. b. Secure consistent funding resources to sustain program and activities.	AGS-818	HRS 8-5
24	AGS-879, Office of Elections			
	The Office of Elections conducts efficient, honest, open and secure elections under federal and state laws and constitutions; provides accessible voter registration opportunities and encourages voter turnout; and develops voter education initiatives to disseminate information to the public.	a. Provide voter registration services. b. Provide voter education services. c. Provide voter orientation to naturalized citizens.	AGS-879	HRS 11-1.5(a), HRS 11-2(b), and HRS 11-2(d)
25	AGS-871, Campaign Spending Commission			
	The primary function of the Campaign Spending Commission is to provide transparency of campaign contributions and expenditures so we have an informed electorate and to provide integrity through review and compliance. This entails building, maintaining, and modifying web-based electronic filing systems. Other functions include: 1) Seeking compliance by candidates, committees, contributors, and those making independent expenditures through education & enforcement. Reports are reviewed, investigations are made, conciliations and complaints drafted to ensure compliance with the laws and rules; 2) Providing classes and guidebooks, and answering requests for information and interpretations of the law; 3) Proposing legislation and rule changes in order to maintain transparency for the public, to assist in enforcement of statutory provisions, to increase compliance with laws; and 4) Administering the partial public funding program and the comprehensive public funding program.	a. Increase technological capacity and speed by moving to a virtual environment on Blades using virtual machine software. b. Increase public and candidate education by moving to a Subscribe-Unsubscribe e-mail system. c. Develop all phases of the unfunded mandate, the Hawaii County Council Comprehensive Public Funding project. d. Execute all duties for the 2010 elections including training and report reviews. e. Reintroduce the recodification into the 2010 Legislature. Set and attend multiple meetings with legislators, provide written oral testimony, and respond to requests for information.	AGS-871	HRS 11-193, HRS 11-210, & Act 244, SLH 2008

Department of Accounting and General Services
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 180/10 (FY11)			Governor's Submittal (FY12)			Governor's Submittal (FY13)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
AGS-101/CA	Acct System Development & Maintenance	6.00		\$ 525,418.00	6.00		\$ 564,981.00	6.00		\$ 564,981.00	A
AGS-102/CB	Expenditure Examination	16.00		\$ 1,038,179.00	16.00		\$ 1,103,527.00	16.00		\$ 1,103,527.00	A
AGS-103/CC	Recording and Reporting	11.00		\$ 603,507.00	11.00		\$ 654,124.00	11.00		\$ 654,124.00	A
AGS-104/BA	Internal Post Audit	6.00		\$ 407,837.00	6.00		\$ 444,975.00	6.00		\$ 444,975.00	A
AGS-111/DA	Archives-Records Management	16.00		\$ 712,416.00	16.00		\$ 780,072.00	16.00		\$ 780,072.00	A
AGS-131/EA	Info Proc and Comm Services-Administration	7.00		\$ 816,459.00	7.00		\$ 881,669.00	7.00		\$ 881,669.00	A
AGS-131/EB	Info Proc and Comm Services-Sys Svcs	11.00		\$ 2,016,177.00	11.00		\$ 2,092,284.00	11.00		\$ 2,092,284.00	A
AGS-131/EC	Info Proc and Comm Services-Prod Svcs	27.00		\$ 2,257,838.00	27.00		\$ 2,439,945.00	27.00		\$ 2,439,945.00	A
AGS-131/ED	Info Proc and Comm Services-Tech Supp Svcs	16.00		\$ 1,265,256.00	16.00		\$ 1,354,703.00	16.00		\$ 1,354,703.00	A
AGS-131/EE	Info Proc and Comm Services-Client Svcs	24.00		\$ 1,648,620.00	24.00		\$ 1,848,867.00	24.00		\$ 1,848,867.00	A
AGS-131/EF	Info Proc and Comm Services-Telecomm	16.00		\$ 3,476,163.00	16.00		\$ 3,572,733.00	16.00		\$ 3,572,733.00	A
AGS-203/AD	State Risk Mgmt and Insurance Administration			\$ 7,037,995.00			\$ 7,037,995.00			\$ 7,037,995.00	A
AGS-211/HA	Land Survey	10.00		\$ 598,344.00	10.00		\$ 649,586.00	10.00		\$ 649,586.00	A
AGS-221/IA	Public Works-Planning, Design, and Constr	16.00		\$ 1,047,948.00	16.00		\$ 1,224,707.00	16.00		\$ 1,224,707.00	A
AGS-223/IB	Office Leasing	4.00		\$ 8,554,856.00	4.00		\$ 10,613,034.00	4.00		\$ 10,613,034.00	A
AGS-231/FA	Central Services -Custodial - Oahu	103.00		\$ 10,440,578.00	103.00		\$ 11,210,766.00	103.00		\$ 11,210,766.00	A
AGS-231/FB	Central Services -Custodial - Hawaii	9.00		\$ 850,606.00	9.00		\$ 908,117.00	9.00		\$ 908,117.00	A
AGS-231/FC	Central Services -Custodial - Maui	7.00		\$ 856,045.00	7.00		\$ 899,768.00	7.00		\$ 899,768.00	A
AGS-231/FD	Central Services -Custodial - Kauai	4.00		\$ 897,948.00	4.00		\$ 910,194.00	4.00		\$ 910,194.00	A
AGS-232/FE	Central Services-Grounds Maintenance - Oahu	21.00		\$ 1,298,292.00	21.00		\$ 1,370,317.00	21.00		\$ 1,370,317.00	A
AGS-232/FF	Central Services-Grounds Maintenance - Hawaii	2.00		\$ 99,431.00	2.00		\$ 105,449.00	2.00		\$ 105,449.00	A
AGS-232/FG	Central Services-Grounds Maintenance - Maui	4.00		\$ 165,582.00	4.00		\$ 177,619.00	4.00		\$ 177,619.00	A
AGS-232/FH	Central Services-Grounds Maintenance - Kauai			\$ 3,549.00	-		\$ 3,549.00	-		\$ 3,549.00	A
AGS-233/FK	Central Services-Bldg Rep and Alt - Oahu	29.00		\$ 2,387,042.00	29.00		\$ 2,524,503.00	29.00		\$ 2,524,503.00	A
AGS-233/FL	Central Services-Bldg Rep and Alt - Hawaii	2.00		\$ 150,179.00	2.00		\$ 158,247.00	2.00		\$ 158,247.00	A
AGS-233/FN	Central Services-Bldg Rep and Alt - Kauai	1.00		\$ 98,515.00	1.00		\$ 99,835.00	1.00		\$ 99,835.00	A
AGS-233/FM	Central Services-Bldg Rep and Alt - Maui	1.00		\$ 95,801.00	1.00		\$ 102,549.00	1.00		\$ 102,549.00	A
AGS-240/JA	State Procurement Office	17.00		\$ 899,085.00	17.00		\$ 980,544.00	17.00		\$ 980,544.00	A
AGS-807/FP	Sch Rep and Mtnce, Neighbor Isle Dist-Hawaii	33.00		\$ 1,731,585.00	33.00		\$ 1,868,322.00	33.00		\$ 1,868,322.00	A
AGS-807/FQ	Sch Rep and Mtnce, Neighbor Isle Dist-Maui	26.00		\$ 1,371,270.00	26.00		\$ 1,528,269.00	26.00		\$ 1,528,269.00	A
AGS-807/FR	Sch Rep and Mtnce, Neighbor Isle Dist-Kauai	19.00		\$ 1,015,515.00	19.00		\$ 1,098,815.00	19.00		\$ 1,098,815.00	A
AGS-879/OA	Office of Elections	17.50	8.44	\$ 2,650,550.00	17.50	8.44	\$ 1,519,211.00	17.50	8.44	\$ 2,741,469.00	A
AGS-881/LA	State Foundation on Culture and the Arts			\$ 936,332.00	-		\$ 936,332.00	-		\$ 936,332.00	A
AGS-901/AA	General Administrative Services-Compt Office	10.00		\$ 1,078,817.00	10.00		\$ 1,157,357.00	10.00		\$ 1,157,357.00	A
AGS-901/AB	General Administrative Services-ASO	11.00		\$ 625,569.00	11.00		\$ 681,078.00	11.00		\$ 681,078.00	A
AGS-901/AC	General Administrative Services-Pers Office	9.00		\$ 415,119.00	9.00		\$ 454,267.00	9.00		\$ 454,267.00	A
AGS-901/AE	General Administrative Services-Sys & Proc Off.	5.00		\$ 389,348.00	5.00		\$ 416,562.00	5.00		\$ 416,562.00	A
AGS-231/FA	Central Services -Custodial - Oahu			\$ 58,744.00			\$ 58,744.00			\$ 58,744.00	B
AGS-881/LA	State Foundation on Culture and the Arts	15.50	1.00	\$ 4,143,428.00	15.50	1.00	\$ 4,215,466.00	15.50	1.00	\$ 4,215,466.00	B
AGS-889/MA	Spectator Events & Shows-Aloha Stadium	38.50	2.00	\$ 8,726,379.00	38.50	2.00	\$ 8,944,121.00	38.50	2.00	\$ 8,944,121.00	B
AGS-891/PA	Wireless Enhanced 911 Board			\$ 9,000,000.00			\$ 9,000,000.00			\$ 9,000,000.00	B
AGS-879/OA	Office of Elections	0.50	1.00	\$ 7,469,487.00	0.50	1.00	\$ 7,473,714.00	0.50	1.00	\$ 7,473,714.00	N
AGS-881/LA	State Foundation on Culture and the Arts	5.00		\$ 950,160.00	5.00		\$ 956,936.00	5.00		\$ 956,936.00	N
AGS-818/KA	King Kamehameha Celebration Commission		1.00	\$ 53,599.00		1.00	\$ 57,874.00		1.00	\$ 57,874.00	T
AGS-871/NA	Campaign Spending Commission	5.00		\$ 4,640,454.00	5.00		\$ 683,051.00	5.00		\$ 4,683,051.00	T
AGS-131/EA	Info Proc and Comm Services-Administration	5.00		\$ 688,911.00	5.00		\$ 688,911.00	5.00		\$ 688,911.00	U
AGS-131/EB	Info Proc and Comm Services-Sys Svcs	1.00		\$ 568,980.00	1.00		\$ 568,980.00	1.00		\$ 568,980.00	U
AGS-131/EC	Info Proc and Comm Services-Prod Svcs	17.00		\$ 750,207.00	17.00		\$ 750,207.00	17.00		\$ 750,207.00	U
AGS-131/EE	Info Proc and Comm Services-Client Svcs	10.00		\$ 804,486.00	10.00		\$ 804,486.00	10.00		\$ 804,486.00	U
AGS-211/HA	Land Survey			\$ 285,000.00			\$ 285,000.00			\$ 285,000.00	U

Department of Accounting and General Services
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 180/10 (FY11)			Governor's Submittal (FY12)			Governor's Submittal (FY13)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
AGS-223/IB	Office Leasing			\$ 5,500,000.00			\$ 5,500,000.00			\$ 5,500,000.00	U
AGS-231/FA	Central Services -Custodial - Oahu			\$ 894,001.00			\$ 894,001.00			\$ 894,001.00	U
AGS-807/FP	Sch Rep and Mtnce, Neighbor Isle Dist-Hawaii			\$ 670,000.00			\$ 670,000.00			\$ 670,000.00	U
AGS-807/FQ	Sch Rep and Mtnce, Neighbor Isle Dist-Maui			\$ 530,000.00			\$ 530,000.00			\$ 530,000.00	U
AGS-807/FR	Sch Rep and Mtnce, Neighbor Isle Dist-Kauai			\$ 300,000.00			\$ 300,000.00			\$ 300,000.00	U
AGS-881/LA	State Foundation on Culture and the Arts			\$ 625,000.00			\$ 625,000.00			\$ 625,000.00	U
AGS-901/AB	General Administrative Services-ASO	1.00		\$ 70,800.00	1.00		\$ 73,998.00	1.00		\$ 73,998.00	U
AGS-901/AC	General Administrative Services-Pers Office	1.00		\$ 69,663.00	1.00		\$ 72,505.00	1.00		\$ 72,505.00	U
AGS-203/AD	State Risk Mgmt and Insurance Administration	4.00		\$ 25,255,622.00	4.00		\$ 25,285,334.00	4.00		\$ 25,285,334.00	W
AGS-221/IA	Public Works-Planning, Design, and Constr			\$ 4,000,000.00			\$ 4,000,000.00			\$ 4,000,000.00	W
AGS-244/JC	Surplus Property Management	5.00		\$ 1,778,699.00	5.00		\$ 1,798,996.00	5.00		\$ 1,798,996.00	W
AGS-251/GA	Automotive Management - Motor Pool	12.50		\$ 2,492,333.00	12.50		\$ 2,549,863.00	12.50		\$ 2,549,863.00	W
AGS-252/GB	Automotive Management - Parking Control	24.50		\$ 3,273,280.00	24.50		\$ 3,355,757.00	24.50		\$ 3,355,757.00	W
		662.00	13.44	\$ 144,063,004.00	662.00	13.44	\$ 144,517,816.00	662.00	13.44	\$ 149,740,074.00	
		516.50	8.44	\$ 60,463,771.00	516.50	8.44	\$ 64,374,872.00	516.50	8.44	\$ 65,597,130.00	A
		54.00	3.00	\$ 21,928,551.00	54.00	3.00	\$ 22,218,331.00	54.00	3.00	\$ 22,218,331.00	B
		5.50	1.00	\$ 8,419,647.00	5.50	1.00	\$ 8,430,650.00	5.50	1.00	\$ 8,430,650.00	N
		5.00	1.00	\$ 4,694,053.00	5.00	1.00	\$ 740,925.00	5.00	1.00	\$ 4,740,925.00	T
		35.00	-	\$ 11,757,048.00	35.00	-	\$ 11,763,088.00	35.00	-	\$ 11,763,088.00	U
		46.00	-	\$ 36,799,934.00	46.00	-	\$ 36,989,950.00	46.00	-	\$ 36,989,950.00	W
		662.00	13.44	\$ 144,063,004.00	662.00	13.44	\$ 144,517,816.00	662.00	13.44	\$ 149,740,074.00	

Department of Accounting and General Services
Current Year (FY11) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
		NONE	

Department of Accounting and General Services
Proposed FY12 and FY13 Reductions

Table 5

<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P) FY12</u>	<u>Pos (T) FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>	<u>Carry-over? (Y/N)</u>
Elimination of unfunded positions	Currently since custodial staffing is stretched, if absences occur, custodial services are prioritized and deferred to compensate for sick or vacation leave.	AGS-231	6.00			6.00			A	N
Non-election year costs	No impact since these funds are required in election years only.	AGS-879			\$ 1,222,258.00				A	N
Non-election year costs	No impact since these funds are required in election years only.	AGS-871			\$ 4,000,000.00				T	N
			6.00	-	\$ 5,222,258.00	6.00	-	\$-		

Department of Accounting and General Services
Proposed FY12 and FY13 Additions

Table 6

Type (FE / HS/ O)	Description of Addition	Prog ID	Pos (P) FY12	Pos (T) FY12	\$\$\$ FY12	Pos (P) FY13	Pos (T) FY13	\$\$\$ FY13	MOF
FE	Restoration of non-recurring savings for payments to Certificate of Participation Payments (COP)	AGS-223			\$ 2,035,650.00			\$ 2,035,650.00	A
O	Furlough Restoration	AGS-101			\$ 155,528.00			\$ 155,528.00	A
O	Furlough Restoration	AGS-104			\$ 37,138.00			\$ 37,138.00	A
O	Furlough Restoration	AGS-111			\$ 67,656.00			\$ 67,656.00	A
O	Furlough Restoration	AGS-131			\$ 709,688.00			\$ 709,688.00	A
O	Furlough Restoration	AGS-203			\$ 22,463.00			\$ 22,463.00	W
O	Furlough Restoration	AGS-211			\$ 51,242.00			\$ 51,242.00	A
O	Furlough Restoration	AGS-221			\$ 176,759.00			\$ 176,759.00	A
O	Furlough Restoration	AGS-223			\$ 22,528.00			\$ 22,528.00	A
O	Furlough Restoration	AGS-231			\$ 883,668.00			\$ 883,668.00	A
O	Furlough Restoration	AGS-232			\$ 90,080.00			\$ 90,080.00	A
O	Furlough Restoration	AGS-233			\$ 153,597.00			\$ 153,597.00	A
O	Furlough Restoration	AGS-240			\$ 81,459.00			\$ 81,459.00	A
O	Furlough Restoration	AGS-244			\$ 21,214.00			\$ 21,214.00	W
O	Furlough Restoration	AGS-251			\$ 60,132.00			\$ 60,132.00	W
O	Furlough Restoration	AGS-252			\$ 86,207.00			\$ 86,207.00	W
O	Furlough Restoration	AGS-807			\$ 377,036.00			\$ 377,036.00	A
O	Furlough Restoration	AGS-818			\$ 4,275.00			\$ 4,275.00	T
O	Furlough Restoration	AGS-871			\$ 42,597.00			\$ 42,597.00	T
O	Furlough Restoration	AGS-879			\$ 90,919.00			\$ 90,919.00	A
O	Furlough Restoration	AGS-879			\$ 4,227.00			\$ 4,227.00	N
O	Furlough Restoration	AGS-881			\$ 72,038.00			\$ 72,038.00	B
O	Furlough Restoration	AGS-881			\$ 6,776.00			\$ 6,776.00	N
O	Furlough Restoration	AGS-889			\$ 217,742.00			\$ 217,742.00	B
O	Furlough Restoration	AGS-901			\$ 200,411.00			\$ 200,411.00	A
O	Furlough Restoration	AGS-901			\$ 6,040.00			\$ 6,040.00	U
					\$ 5,133,359.00			\$ 5,133,359.00	A
					\$ 289,780.00			\$ 289,780.00	B
					\$ 11,003.00			\$ 11,003.00	N
					\$ 46,872.00			\$ 46,872.00	T
					\$ 6,040.00			\$ 6,040.00	U
					\$ 190,016.00			\$ 190,016.00	W
					\$ 5,677,070.00			\$ 5,677,070.00	

Department of Accounting and General Services
Operating Budget Requests to the New Administration

Table 7

Description of Addition	Prog ID	Pos (P)	Pos (T)	Pos (P)		Pos (T)		MOF
		FY12	FY12	FY13	FY13	FY13	FY13	
				\$\$\$	\$\$\$	\$\$\$	\$\$\$	
Replace FAMIS	AGS-101/CA			3,000,000			46,500,000	A
Reinstate resource allocation	AGS-111/DA	3.00		112,092	3.00		112,092	A
Support Digital Archives	AGS-111/DA					1.00	85,812	A
Data Center Disaster Recovery Capability	AGS-131/EA			2,015,000			2,200,000	A
Restore primary PPMO position (ITS V)	AGS-131/EA	1.00	-	51,312	1.00	-	51,312	A
Restore OA III Position #1	AGS-131/EA	1.00	-	25,668	1.00	-	25,668	A
Cyber Security Tools: Change / Config Management	AGS-131/EA	-	-	50,000	-	-	10,000	A
Cyber Security Tools: yearly maintenance for secure web gateway appliance	AGS-131/EA	-	-	50,000	-	-	50,000	A
IT Best Practices Management Consulting	AGS-131/EA			75,000			75,000	A
Establish Portal Mgr/AHC Fund	AGS-131/EA		1.00	90,016		1.00	90,016	B
Cell Phone / Pagers for critical IT staff	AGS-131/EA	-	-	5,200	-	-	5,200	A
Restore secondary PPMO position (ITS IV)	AGS-131/EA	1.00	-	45,576	1.00	-	45,576	A
IT Service Management Training and Certification	AGS-131/EA	-	-	145,000	-	-	-	A
CIO Professional Participation	AGS-131/EA			40,000			40,000	A
e-mail RFP support	AGS-131/EA			90,000			30,000	A
Datacenter Facilities Training	AGS-131/EA	-	-	3,000	-	-	-	A
Restore OA III Position #2	AGS-131/EA	1.00	-	25,668	1.00	-	25,668	A
Restore SSB/DSS Position 37377, Info. Tech. Specst. VI, SR26	AGS-131/EB	1.00	-	55,500	1.00	-	55,500	A
Software Version Compliance	AGS-131/EB	-	-	400,000	-	-	210,000	A
Consolidated Storage System	AGS-131/EB	-	-	-	-	-	1,025,000	A
Statewide Data Backup Management Growth and Maintenance	AGS-131/EB	-	-	1,500,000	-	-	70,000	A
Restore SSB/DSS Position 37376, Info. Tech. Specst. V, SR24	AGS-131/EB	1.00	-	51,312	1.00	-	51,312	A
Upgrade Consolidated AIX server to current release	AGS-131/EB	-	-	-	-	-	950,000	A
Restore SSB/SSS Position 15124, Info. Tech. Specst. V, SR24	AGS-131/EB	1.00	-	51,312	1.00	-	51,312	A
IFL Mainframe	AGS-131/EB	-	-	-	-	-	950,000	A
Datamart Enhancement	AGS-131/EB	-	-	200,000	-	-	150,000	A
Restore Secretary II 39545	AGS-131/EB	1.00	-	32,424	1.00	-	32,424	A
Request for Overtime and Standby Pay - SSB	AGS-131/EB	-	-	40,000	-	-	40,000	A
Restore 22019 Data Processing Control Clerk I PMS Scheduling & Control	AGS-131/EC	1.00	-	30,036	1.00	-	30,036	A
Restore 12685 Computer Operator III PMS Operations	AGS-131/EC	1.00	-	36,516	1.00	-	36,516	A

Department of Accounting and General Services
Operating Budget Requests to the New Administration

Table 7

Description of Addition	Prog ID	Pos (P)	Pos (T)	\$\$\$ FY12	Pos (P)	Pos (T)	\$\$\$ FY13	MOF
		FY12	FY12		FY13	FY13		
Restore 22023 Computer Operator II PMS Operations	AGS-131/EC	1.00	-	33,756	1.00	-	33,756	A
Restore 27569 Data Processing Control Clerk I PMS Scheduling & Control	AGS-131/EC	1.00	-	30,036	1.00	-	30,036	A
Restore 26792 Data Processing Control Clerk I PMS Scheduling & Control	AGS-131/EC	1.00	-	30,036	1.00	-	30,036	A
Restore 26793 ITS V POSS Systems Support	AGS-131/EC	1.00	-	51,312	1.00	-	51,312	A
Restore 18029 Computer Operations Supervisor I PMS Operations	AGS-131/EC	1.00	-	39,480	1.00	-	39,480	A
Restore 29629 Data Processing Control Clerk I PMS Scheduling & Control	AGS-131/EC	1.00	-	30,036	1.00	-	30,036	A
Restore 09962 Computer Operator II PMS Operations	AGS-131/EC	1.00	-	33,756	1.00	-	33,756	A
Restore 14811 Data Processing Control Clerk I PMS Scheduling & Control	AGS-131/EC	1.00	-	30,036	1.00	-	30,036	A
Restore 19041 Data Processing Control Clerk I PMS Scheduling & Control	AGS-131/EC	1.00	-	30,036	1.00	-	30,036	A
Restore 03276 Computer Operator III PMS Operations	AGS-131/EC	1.00	-	36,516	1.00	-	36,516	A
Restore 40587 Computer Operator II PMS Operations	AGS-131/EC	1.00	-	33,756	1.00	-	33,756	A
Restore 09654 Computer Operator II PMS Operations	AGS-131/EC	1.00	-	33,756	1.00	-	33,756	A
Restore 22016 ITS IV POSS Operations Support	AGS-131/EC	1.00	-	45,576	1.00	-	45,576	A
Upgrade the State's DNS maintenance and services to support the State users' needs	AGS-131/ED	-	-	48,500	-	-	6,000	A
Additional Blade Servers to Modernize State Data Center and to Support the State's Current and Future Programs	AGS-131/ED	-	-	661,860	-	-	202,610	A
Restore TSSB Position 113019 PIAS ITS V (vts)	AGS-131/ED	1.00	-	51,312	1.00	-	51,312	A
Software Distribution Management Tools	AGS-131/ED	-	-	211,085	-	-	24,163	A
Replace Existing Email Security Appliance for @hawaii.gov clients	AGS-131/ED	-	-	227,600	-	-	82,000	A
Remote Sametime Chat Services for ICSD Lotus Notes Clients	AGS-131/ED	-	-	90,000	-	-	14,500	A
Restore TSSB Position 39546 ITS V OA	AGS-131/ED	1.00	-	51,312	1.00	-	51,312	A
Restore TSSB Position 17823 - Branch Secretary	AGS-131/ED	1.00	-	32,424	1.00	-	32,424	A
Upgrade the State's multimedia hardware and software to support agencies' requests for audio/video media,	AGS-131/ED	-	-	61,000	-	-	10,000	A
Request ITS IV position for DHRD systems to support Employee transactions and Bus Pass. There is only 1 ITS V on the team.	AGS-131/EE	1.00	-	45,576	1.00	-	45,576	A
Request ITS IV position for DAGS systems to support Central Warrant Writer and the Reconciliation Systems. There is only 1 ITS V on the team.	AGS-131/EE	1.00	-	45,576	1.00	-	45,576	A

Department of Accounting and General Services
Operating Budget Requests to the New Administration

Table 7

Description of Addition	Prog ID	Pos (P)	Pos (T)	\$\$\$ FY12	Pos (P)	Pos (T)	\$\$\$ FY13	MOF
		FY12	FY12		FY13	FY13		
Request ITS IV position for DAGS Payroll System. There is 1 ITS V and 1 ITS IV on the team.	AGS-131/EE	1.00	-	45,576	1.00	-	45,576	A
Request ITS V position for DB&F	AGS-131/EE	1.00	-	51,312	1.00	-	51,312	A
Request ITS V position to Supervisor, manage, and maintain all the applications currently supported by Leona	AGS-131/EE	1.00	-	51,312	1.00	-	51,312	A
Request ITS IV position for DB&F	AGS-131/EE	1.00	-	45,576	1.00	-	45,576	A
Request ITS IV position to perform programming/analysis for all the applications currently supported by Leona.	AGS-131/EE	1.00	-	45,576	1.00	-	45,576	A
Staff for Wireless System Management Section #1	AGS-131/EF	1.00	-	61,312	1.00	-	51,312	A
Equipment for Telecommunications Sites	AGS-131/EF	-	-	250,000	-	-	250,000	A
Telecommunication Site Opearational Maintenance	AGS-131/EF	-	-	450,000	-	-	450,000	A
Datacenter communications infrastructure Upgrades	AGS-131/EF	-	-	350,000	-	-	250,000	A
Equipment for Video Conference Center Upgrades	AGS-131/EF	-	-	75,000	-	-	25,000	A
Equipment for INET Upgrades	AGS-131/EF	-	-	200,000	-	-	200,000	A
Telework Support INET Upgrades	AGS-131/EF	-	-	250,000	-	-	25,000	A
Staff for Wireless System Management Section #2	AGS-131/EF	1.00	-	61,312	1.00	-	51,312	A
Upgrades to Hilo SOB 2nd Floor Telecomm Room	AGS-131/EF	-	-	215,000	-	-	65,000	A
Telecommunications / Microwave / Radio Training	AGS-131/EF	-	-	25,000	-	-	25,000	A
TSB Overtime & Standby	AGS-131/EF	-	-	35,000	-	-	35,000	A
Staff for Wireless System Management Section #3	AGS-131/EF	1.00	-	50,548	1.00	-	40,548	A
Leasing Program Specialist	AGS-223/IB	1.00		45,576	1.00		45,576	A
Additional Water and Sewer Funds	AGS-231/FA			575,000			577,000	A
Funding 2 Custodial Positions	AGS-231/FA	2.00		66,456	2.00		66,456	A
Replacement of Vehicles	AGS-231/FA			45,200			21,600	A
Replacement of 10 Vacuum Cleaners	AGS-231/FA			7,000				A
Increase U Fund Ceiling	AGS-231/FA			205,083			205,083	U
Restore RIFed Positions	AGS-231/FC	3.00		102,000	3.00		102,000	A
Restore RIFed Positions	AGS-231/FD	3.00		99,684	3.00		99,684	A
Replacement of Vehicles	AGS-232/FE			53,800			26,900	A
Restore RIFed Positions	AGS-232/FG	1.00		33,228	1.00		33,228	A
Additional R&M Special Maint Funds	AGS-233/FK			3,100,000			3,100,000	A
Replacement of Vehicles	AGS-233/FK			49,700			49,700	A
Procurement Compliance, Audit and Training	AGS-240/JA	3.00		132,600	3.00		128,100	A

Department of Accounting and General Services
Operating Budget Requests to the New Administration

Table 7

Description of Addition	Prog ID	Pos (P)	Pos (T)	\$\$\$ FY12	Pos (P)	Pos (T)	\$\$\$ FY13	MOF
		FY12	FY12		FY13	FY13		
Hawaii Electronic Procurement Systems (HEPS)	AGS-240/JA	3.00		146,964	3.00		142,464	A
Procurement Web Services	AGS-240/JA	1.00		52,812	1.00		51,312	A
Procurement Support of Small Businesses	AGS-240/JA	1.00		32,712	1.00		31,212	A
Additional Trades Staff	AGS-807/FP	4.00		197,280	4.00		197,280	A
Restore RIFed Positions	AGS-807/FQ	2.00		97,416	2.00		97,416	A
Additional Staff for Kauai R&M	AGS-807/FR	2.00		168,640	2.00		98,640	A
General Funds for King Kamehameha	AGS-818/KA		1.50	101,334		1.50	87,834	A
Increase Expenditure Ceiling	AGS-871/NA			425,000				T
Request Funds for Reapportionment	AGS-879/OA			1,091,370				A
Vote Counting System Contract	AGS-879/OA			1,725,000				A
Funds for Increase in Election Staff Salary	AGS-879/OA			93,180			93,180	A
Art and Restoration	AGS-881/LA	3.50		185,064	3.50		185,064	A
Raising the Ceiling for Federal and	AGS-881/LA			350,000			350,000	N
TANF Funds	AGS-881/LA			100,000			100,000	U
Restoring Community Arts Grants	AGS-881/LA			350,000			350,000	A
New Director for Art in Public Places	AGS-881/LA	1.00		72,417	1.00		72,417	B
Increase Wireless Enhanced 911	AGS-891/PA			5,000,000			5,000,000	B
State Building Code Council	AGS-892	2.00		245,000	2.00		235,000	A
Funds for Deputy Comptroller Position	AGS-901/AA			59,346			59,346	A
		71.50	2.50	27,476,351	71.50	3.50	67,336,021	

Department of Accounting and General Services
Non-general funds (excluding Federal Funds)

Table 8

Name of Fund	Balance	MOF	Statutory Reference
Central Services - Custodial Services	82,866	U	Act 162, SLH 2009
Surplus Federal Property Revolving Fund	229,643	W	Section 103D-1107, HRS
Spectator Events & Shows - Aloha Stadium	6,311,659	B	Section 109-3, HRS
Motor Vehicle Rental & Personal Car Mileage/CIP	318,261	W	Section 107-1.5, HRS
Office Leasing	10,142	U	Act 162, SLH 2009
Supplies, Services & Equipment for CIP Projects	667,437	W	Section 107-1.5, HRS
Public Works Accrued Vac/Sick Leave	515,913	W	Section 107-1.5, HRS
Genrl Adm Svcs - Accounting & General Svcs	14,284	U	Act 162, SLH 2009
Parking Control	679,414	W	Section 107-11, HRS
Stadium Manager's Discretionary Fund	2,518	B	Act 162, SLH 2009
Works of Art Special Fund	2,361,048	B	Section 103-8.5, HRS
Motor Pool	5,157,000	W	Section 105-11, HRS
State Risk Management Revolving Fund	33,336,483	W	Section 41D-4, HRS
Information Processing Services	1,176,538	U	Act 162, SLH 2009
Land Survey	0	U	Act 162, SLH 2009
Central Services - Custodial Services	0	B	Act 162, SLH 2009
School R&M, Neighbor Island Districts	95,253	U	Act 162, SLH 2009
DHS(BESSD) - DAGS(SFCA) TANF Funds	(5,845)	U	Act 162, SLH 2009
Wireless Enhanced 911 Spl Fnd (Not S/T)	9,309,125	B	Section 138-3, HRS
Parking Control Revolving Fund Escrow Acc	37,304	W	Act 329, SLH 1997
Employees Sequestered Funds	42,846	T	Section 653-11, HRS
Temporary Deposits - Administrative Services Office	11,223	T	Administratively Established
Temporary Deposits - Automotive Management	52,370	T	Administratively Established
Temporary Deposits - Public Works	34,122	T	Section 107-8, HRS
Temporary Deposits - Central Purchasing	17,637	T	Section 103D-323, HRS & 103D-324, HRS
State Foundation on Culture and the Arts	186,390	T	Administratively Established
Hawaii State Employees US Savings Bond	3,040	T	Administratively Established
Hawaii Election Campaign Fund	4,222,277	T	Section 11-217, HRS
Stadium Authority's Account (Not in S/T)	628,640	T	Section 109-6, HRS
Payroll Clearance Public Works	(204,380)	T	Administratively Established
Captain Cook Memorial Fund	3,830	T	Section 6E-33, HRS
Central Payroll Clearance	(15,226,712)	T	Administratively Established
Kamehameha Day Celebration-Donation/Gift	24,374	T	Section 8-5, HRS
Hawaii FYI	6	T	Administratively Established

Department of Accounting and General Services
 Non-general funds (excluding Federal Funds)

Table 8

<u>Name of Fund</u>	<u>Balance</u>	<u>MOF</u>	<u>Statutory Reference</u>
Nonpresentment of Warrants & Checks T/FD	464,113	T	Section 40-68, HRS
University of Hawaii Ticket Receipts	116	T	Administratively Established
Donations for Voter Registration Drive	153	T	Act 301 Section 100, SLH 1983
Returned ACH Payments	714	T	Administratively Established
Kamehameha Day Celebration-Donation/Gift	120,711	T	Section 8-5, HRS

Department of Accounting and General Services
Emergency Appropriation Requests

Table 9

<u>Prog ID</u>	<u>Description of Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
	NONE			

Department of Accounting and General Services
Budget Decisions

Table 10

Prog ID/Org	Description	MOF	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13			Governor's Decision FY12			Governor's Decision FY13		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
AGS-103/CC	Fund Accountant VI Position	A			50,000			50,000			50,000			50,000			50,000			50,000
AGS-101/CA	Fund Accountant VI Position	A			(50,000)			(50,000)			(50,000)			(50,000)			(50,000)			(50,000)
AGS-231/FA	Eliminate Unfunded Positions	A	(6.00)			(6.00)			(6.00)			(6.00)			(6.00)			(6.00)		

Department of Accounting and General Services
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
12/31/2009	CLAIMS PRE AUDIT SUPERVISOR	03553	N	62,424	5,202	A	AGS-102	Y
9/1/2010	OFFICE ASSISTANT II	09723	N	36,516	3,043	A	AGS-102	N
12/31/2009	OFFICE ASSISTANT III	17729	N	39,480	3,290	A	AGS-102	N
12/31/2009	ACCOUNTING SYSTEM MANAGER	03547	N	91,752	7,773	A	AGS-103	Y
10/4/2010	ACCOUNTANT V	22959	N	73,044	6,087	A	AGS-103	N
5/21/2010	LIBRARY TECHNICIAN V	118804	N	28,836	2,403	A	AGS-111	N
11/23/2009	ARCHIVIST III	22294	N	42,132	3,511	A	AGS-111	N
7/1/2009	ADMINISTRATIVE SERVICES ASSISTANT	03275	N	51,312	3,951	A	AGS-131	Y
11/1/2010	COMPUTER OPERATOR II	06508	N	48,048	4,004	A	AGS-131	N
10/18/2010	COMPUTER OPERATOR II	10152	N	46,176	3,848	A	AGS-131	N
10/1/810	DATA PROCESSING CONTROL CLK I	12377	N	46,176	3,848	A	AGS-131	Y
10/1/2010	DATA PROCESSING CONTROL CLK I	12378	N	44,412	3,701	A	AGS-131	Y
1/4/2010	COMPUTER OPERATOR III	18970	N	56,172	3,557	A	AGS-131	Y
11/1/2009	COMPUTER OPERATIONS SCHEDULER	22024	N	53,352	4,446	A	AGS-131	N
11/1/2010	DATA PROCESSING CONTROL CLK I	27570	N	44,412	3,701	A	AGS-131	N
10/3/2009	INFORMATION TECH SPECIALIST IV	45428	N	51,312	4,276	A	AGS-131	Y
12/16/2009	INFORMATION TECH SPECIALIST V	39551	N	75,960	4,625	A	AGS-131	Y
11/1/2010	INFORMATION TECH SPECIALIST V	39816	N	62,424	5,202	A	AGS-131	N
6/1/2010	INFORMATION TECH SPECIALIST V	40128	N	75,960	6,330	A	AGS-131	Y
10/18/2007	CLAIMS MGMT SPCLT III	17225	N	41,727	3,376	W	AGS-203	N
2/11/2009	ENGINEER V	17022	N	57,708	4,809	CIP	AGS-221	N
4/1/2009	BUILDING CONST INSPECTOR III	17034	N	56,172	4,681	CIP	AGS-221	N
8/1/2009	BUILDING CONST INSPECTOR II	17047	N	51,936	4,328	CIP	AGS-221	N
10/1/2010	BUILDING CONST INSPECTOR II	21453	N	54,012	4,501	CIP	AGS-221	Y
12/31/2009	BUILDING CONST INSPECTOR III	21620	N	51,936	4,328	CIP	AGS-221	N
12/30/2007	BUILDING CONST INSPECTOR II	21622	N	51,936	4,328	CIP	AGS-221	N
12/31/2009	ENGINEER V	38711	N	73,044	6,087	CIP	AGS-221	N
9/1/2010	ARCHITECT VI	42662	N	73,044	6,087	CIP	AGS-221	Y
8/21/2009	BUILDING CONST INSPECTOR I	43714	N	35,064	2,922	CIP	AGS-221	N
3/21/2007	BUILDING CONST INSPECTOR II	43716	N	37,944	3,290	CIP	AGS-221	N
12/31/2009	ENGINEER V	44093	N	70,224	5,852	CIP	AGS-221	N
6/21/2010	BUILDING CONST INSPECTOR II	52296	N	54,012	4,870	CIP	AGS-221	Y

Department of Accounting and General Services
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
11/30/2008	PUBLIC WORKS MANAGER	12581	N	-	7,529	A	AGS-221	N
9/21/2010	ARCHITECT V	43251	N	60,024	5,002	A	AGS-221	N
12/16/2009	JANITOR II	00258	N	-	2,769	A	AGS-231	N
6/16/2010	CARPET CLEANER II	01301	N	-	3,171	A	AGS-231	N
1/4/2010	CARPET CLEANER I	01316	N	-	2,962	A	AGS-231	N
12/1/2009	JANITOR II	01337	N	-	2,769	A	AGS-231	N
1/4/2010	JANITOR II	01364	N	-	2,769	A	AGS-231	N
11/23/2009	JANITOR II	03762	N	-	2,769	A	AGS-231	N
11/23/2009	JANITOR II	07319	N	-	2,769	A	AGS-231	N
9/1/2009	JANITOR II	07334	N	-	2,769	A	AGS-231	N
12/16/2009	CARPET CLEANER I	07336	N	-	2,962	A	AGS-231	N
6/1/2010	OFFICE ASSISTANT II	09813	N	33,756	2,813	A	AGS-231	N
11/23/2009	JANITOR II	110524	N	-	2,769	A	AGS-231	N
11/23/2009	CARPET CLEANER I	110633	N	-	2,962	A	AGS-231	N
5/1/2010	JANITOR II	11882	N	33,228	2,769	A	AGS-231	Y
6/1/2010	JANITOR II	11883	N	-	2,769	A	AGS-231	N
8/1/2010	JANITOR II	18554	N	33,228	2,769	A	AGS-231	N
1/4/2010	JANITOR II	18982	N	-	2,769	A	AGS-231	N
12/1/2009	JANITOR II	18987	N	33,228	2,769	A	AGS-231	N
1/4/2010	JANITOR II	18991	N	-	2,769	A	AGS-231	N
11/23/2009	JANITOR II	22557	N	-	2,769	A	AGS-231	N
12/1/2009	JANITOR II	27141	N	-	2,769	A	AGS-231	N
1/4/2010	JANITOR II	28789	N	33,228	2,769	A	AGS-231	N
12/16/2009	JANITOR II	31781	N	-	2,769	A	AGS-231	N
9/1/2009	BUILDING MANAGER	34200	N	67,488	5,624	A	AGS-231	Y
12/1/2009	JANITOR II	41619	N	-	2,769	A	AGS-231	N
12/9/2009	JANITOR II	52307	N	-	2,769	A	AGS-231	N
11/23/2009	JANITOR II	55073	N	-	2,769	A	AGS-231	N
1/4/2010	JANITOR III	55077	N	-	2,962	A	AGS-231	N
12/1/2009	JANITOR II	18924	N	-	2,769	A	AGS-231	N
12/16/2009	OFFICE ASSISTANT III	21368	N	-	2,313	A	AGS-231	N
6/1/2010	JANITOR II	30217	N	33,228	2,769	A	AGS-231	N

Department of Accounting and General Services
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
11/1/2009	GROUNDSKEEPER II	03621	N	35,544	2,962	A	AGS-232	N
8/1/2010	GROUNDSKEEPER I	06815	N	33,228	2,769	A	AGS-232	Y
9/1/2010	GROUNDSKEEPER I	110527	N	33,228	2,769	A	AGS-232	N
8/17/2010	SPRINKER SYSTEM REPAIRER	118110	N	42,672	3,712	A	AGS-232	N
10/29/2010	CARPENTER I	02650	N	44,544	3,712	A	AGS-233	Y
10/27/2010	ENGINEER III	18923	N	45,576	3,798	A	AGS-233	Y
5/1/2009	PURCHASING SPCLT III	00092	N	-	4,809	A	AGS-240	N
12/1/2009	INVENTORY MANAGEMENT SPCLT	12950	N	62,424	5,202	A	AGS-240	N
8/1/2009	PURCHASING SPCLT IV	18933	N	62,424	5,202	A	AGS-240	N
12/31/2009	OFFICE ASSISTANT IV	46181	N	36,516	3,043	A	AGS-240	N
7/1/2010	AUTOMOTIVE TECHNICIAN II	46324	N	50,856	4,238	W	AGS-251	Y
6/1/2010	PARKING & SECURITY OFFICER II	03925	N	37,968	3,164	W	AGS-252	Y
11/1/2010	OFFICE ASSISTANT III	26869	N	36,516	3,043	W	AGS-252	N
8/31/2009	CARPENTER II	21139	N	47,268	3,939	A	AGS-807	N
7/1/2010	ELECTRICIAN II	21140	N	48,960	4,080	A	AGS-807	N
12/31/2009	ACCOUNT CLERK III	21175	N	39,480	3,290	A	AGS-807	Y
12/21/2008	BLDG CONSTR & MTNCE SUPVR I	21397	N	-	4,294	A	AGS-807	N
6/1/2010	BUILDING MAINTENANCE WORKER II	21415	N	47,268	3,939	A	AGS-807	N
11/1/2010	REPAIRS & MAINTENANCE ASST	21726	N	48,048	4,004	A	AGS-807	N
8/18/2010	CARPENTER I	43772	N	44,544	3,712	A	AGS-807	Y
7/1/2010	REPAIRS & MAINTENANCE ASST	17233	N	56,172	4,681	A	AGS-807	Y
2/28/2010	BUILDING MAINTENANCE WORKER I	17245	N	44,544	3,712	A	AGS-807	N
3/26/2010	ELECTION SPECIALIST (VS)	100204	Y	31,200	3,332	A	AGS-879	N
10/15/2008	SECTION HEAD (ESS)	101158	Y	35,000	2,917	A	AGS-879	N
5/4/2009	ELECTION SPECIALIST (ESS)	101160	Y	29,952	2,496	A	AGS-879	N
2/16/2010	SECTION HEAD (CCOPS)	101162	Y	49,080	4,748	A	AGS-879	N
10/8/2010	WAREHOUSE SUPERVISOR	101163	Y	22,000	2,499	A	AGS-879	N
7/9/2009	INFO COMM SYSTEMS ANALYST	101889	Y	32,448	3,332	A	AGS-879	N
1/2/2009	ELECTION SPECIALIST	106053	Y	10,800	1,872	A	AGS-879	N
1/2/2009	ELECTION SPECIALIST	106053	Y	26,561	1,872	N	AGS-879	N
2/1/2009	ELECTION SPECIALIST (BOPS)	101161	Y	12,480	2,080	A	AGS-879	N
12/1/2008	ELECTION CLERK	101164	Y	10,080	1,680	A	AGS-879	N

Department of Accounting and General Services
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
1/2/2009	ELECTION ASSISTANT (POPS)	101882	Y	11,232	1,872	A	AGS-879	N
1/2/2009	ELECTION ASSISTANT (POPS)	101884	Y	11,232	1,872	A	AGS-879	N
1/2/2009	ELECTION SPECIALIST (CCOP)	101885	Y	12,480	2,080	A	AGS-879	N
10/13/2006	HOTLINE OPERATOR (VS)	101887	Y	4,000	-	A	AGS-879	N
12/15/2006	ELECTION CLERK (P/T)	105760	Y	4,000	-	A	AGS-879	N
1/2/2009	ELECTION LOGISTICS WORKER	105761	Y	9,600	1,600	A	AGS-879	N
1/2/2009	ELECTION LOGISTICS WORKER	105763	Y	9,600	1,600	A	AGS-879	N
1/2/2009	ELECTION LOGISTICS WORKER	105764	Y	8,000	1,600	A	AGS-879	N
11/28/2008	ELECTION LOGISTICS WORKER	105765	Y	8,000	1,600	A	AGS-879	N
12/1/2008	ELECTION CLERK	105925	Y	9,600	1,664	A	AGS-879	N
12/1/2008	ELECTION CLERK (P/T)	105928	Y	4,000	1,665	A	AGS-879	N
11/15/2008	HOTLINE OPERATOR	105929	Y	3,500	1,600	A	AGS-879	N
12/1/2008	ELECTION CLERK	105932	Y	9,600	1,663	A	AGS-879	N
11/15/2008	HOTLINE OPERATOR	105933	Y	3,500	1,600	A	AGS-879	N
11/20/2006	HOTLINE OPERATOR	106236	Y	3,500	-	A	AGS-879	N
1/31/2003	ADMINISTRATIVE ASSISTANT	112427	Y	-	-	A	AGS-879	N
1/31/2003	GENERAL TECHNICIAN	112428	Y	-	-	A	AGS-879	N
1/31/2003	GENERAL TECHNICIAN	112429	Y	-	-	A	AGS-879	N
11/3/2010	ARTS PROGRAM SPECIALIST II	112788	N	45,576	3,798	B	AGS-881	Y
1/4/2010	SECRETARY II	16047	N	-	1,461	B	AGS-881	N
6/1/2010	ARTS PROGRAM SPECIALIST III	26529	N	43,824	3,652	B	AGS-881	N
8/18/2009	ARTS PROGRAM SPECIALIST IV	27869	N	45,576	3,798	B	AGS-881	N
1/4/2010	ACCOUNTANT IV	31184	N	-	2,313	B	AGS-881	N
1/4/2010	INFORMATION SPECIALIST III	45697	N	-	2,056	B	AGS-881	N
6/4/2009	STADIUM AUTHORITY EVENTS MGR	27941	N	82,128	6,328	B	AGS-889	N
1/4/2010	SCOREBOARD SUPERVISOR	27943	N	18,258	1,522	B	AGS-889	N
10/27/2010	ENGINEER VI	27944	N	62,424	5,202	B	AGS-889	Y
10/9/2010	STADIUM TRAF & PRKG CONT SUPVR	27963	N	44,412	3,701	B	AGS-889	Y
11/4/2010	ACCOUNTANT III	48149	N	53,352	4,446	B	AGS-889	Y
8/1/2010	DEPUTY COMPTROLLER	100124	Y	59,346	8,354	A	AGS-901	N
11/1/2009	SECRETARY III	21557	N	49,932	4,161	A	AGS-901	N

Department of Accounting and General Services
Personnel Separations

Table 12

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level
7/1/2009	AGS111DA	022293	Perm	A	ARCHIVIST III	1.00	55,500	1.00	55,500	13	SR20
7/1/2009	AGS131EA	003275	Perm	A	ADMINISTRATIVE SVCS ASST	1.00	45,576	1.00	47,412	13	SR22
7/1/2009	AGS131EE	037860	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	75,960	1.00	75,960	13	SR24
7/7/2009	AGS901AA	100017	Perm	A	PRIVATE SECRETARY II	1.00	58,440	1.00	58,440	63	SR22
7/9/2009	AGS879OA	101889	Perm	A	INFO COMM SYSTMS ANALYST	1.00	32,448	1.00	39,985	73	SRNA
8/1/2009	AGS131EB	037376	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	67,488	1.00	67,488	13	SR24
8/1/2009	AGS221IA	017047**	Perm	C	BLDG CONSTRUCTN INSPECTR II			1.00	51,936	03	SR19
8/1/2009	AGS232FE	006810	Perm	A	GROUNDSKEEPER I	1.00	33,228	1.00	33,228	01	BC02
8/1/2009	AGS232FE	012949	Perm	A	GROUNDSKEEPER I	1.00	33,228	1.00	33,228	01	BC02
8/1/2009	AGS240JA	018933	Perm	A	PURCHASING SPECIALIST IV	1.00	62,424	1.00	62,424	13	SR22
8/1/2009	AGS901AE	034821	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	73,044	1.00	73,044	13	SR24
8/7/2009	AGS881LA	052287	Perm	B	ARTS PROGRAM SPECIALIST II	1.00	38,988	1.00	38,988	13	SR18
8/14/2009	AGS131EC	013700	Perm	A	DATA PROCESSING SYSTEMS MNGR	1.00	90,312	1.00	71,760	35	EM05
8/14/2009	AGS233FK	118757	Perm	A	ELECTRICIAN I	1.00	46,236	1.00	46,236	01	BC10
8/17/2009	AGS881LA	027869	Perm	B	ARTS PROGRAM SPECIALIST IV	1.00	45,576	1.00	45,576	13	SR22
8/21/2009	AGS221IA	043714**	Perm	C	BLDG CONSTRUCTION INSPCTR I			1.00	35,064	03	SR16
9/1/2009	AGS231FA	007334	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
9/1/2009	AGS231FA	034200	Perm	A	BUILDING MANAGER	1.00	67,488	1.00	67,488	23	SR22
9/1/2009	AGS231FA	055074	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
9/1/2009	AGS807FP	021139	Perm	A	CARPENTER II	1.00	47,268	1.00	47,268	01	WS09
9/1/2009	AGS889MA	027933	Perm	B	ADMINISTRATIVE SVCS OFFCR I	1.00	98,196	1.00	99,720	35	EM05
10/1/2009	AGS231FC	017455	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
10/2/2009	AGS131EC	045428	Perm	A	INFO TECHNOLOGY SPECIALIST IV	1.00	51,312	1.00	51,312	13	SR22
10/5/2009	AGS252GB	048115	Perm	W	PARKING & SECURITY OFFICER I	1.00	26,707	1.00	26,700	03	SR10
10/15/2009	AGS131EE	052268	Perm	A	INFO TECHNOLOGY SPECIALIST IV	1.00	51,312	1.00	51,312	13	SR22
10/30/2009	AGS131ED	113060	Perm	A	INFO TECHNOLOGY SPECIALIST III	1.00	51,314	1.00	42,132	13	SR20
10/30/2009	AGS818KA	103501	Temp	A	ARTS PROGRAM SPECIALIST	1.00	42,132	1.00	42,132	13	SRNA
11/1/2009	AGS131EC	022024	Perm	A	COMPUTER OPERATIONS SCHEDULER	1.00	53,352	1.00	53,352	13	SR22
11/1/2009	AGS231FB	029896	Perm	A	JANITOR II	0.50	16,614	0.50	16,614	01	BC02
11/1/2009	AGS232FE	003621	Perm	A	GROUNDSKEEPER II	1.00	35,544	1.00	35,544	01	WS02
11/1/2009	AGS232FF	030155	Perm	A	GROUNDSKEEPER I	0.50	16,614	0.50	16,614	01	BC02
11/1/2009	AGS901AA	021557	Perm	A	SECRETARY III	1.00	49,932	1.00	49,932	63	SR16
11/20/2009	AGS111DA	004313	Perm	A	OFFICE ASSISTANT III	1.00	25,668	1.00	25,668	03	SR08
11/20/2009	AGS111DA	012953	Perm	A	OFFICE ASSISTANT III	1.00	25,668	1.00	25,668	03	SR08
11/20/2009	AGS111DA	022294	Perm	A	ARCHIVIST II	1.00	42,132	1.00	42,132	13	SR20
11/20/2009	AGS131EA	014444	Perm	A	INFO TECHNOLOGY SPECIALIST IV	1.00	45,576	1.00	51,312	13	SR22
11/20/2009	AGS131EC	007907	Perm	A	COMPUTER OPERATOR SUPV	1.00	48,048	1.00	48,048	04	SR19
11/20/2009	AGS131EC	022021	Perm	A	NETWORK CONTROL TECHNICIAN	1.00	33,756	1.00	33,756	03	SR15
11/20/2009	AGS131ED	113019	Perm	A	INFO TECHNOLOGY SPECIALIST III	1.00	51,312	1.00	51,312	13	SR24
11/20/2009	AGS131EE	015308	Perm	A	INFO TECHNOLOGY SPECIALIST II	1.00	38,988	1.00	38,988	73	SR18
11/20/2009	AGS131EE	052269	Perm	A	INFO TECHNOLOGY SPECIALIST III	1.00	38,988	1.00	38,988	13	SR18
11/20/2009	AGS131EF	023554	Perm	A	OFFICE ASSISTANT III	1.00	26,700	1.00	26,700	03	SR08

Department of Accounting and General Services
Personnel Separations

Table 12

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level
11/20/2009	AGS221IA	043250**	Perm	C	ACCOUNT CLERK III			1.00	28,836	03	SR11
11/20/2009	AGS223IB	118559	Perm	A	LEASING SPECIALIST	1.00	45,576	1.00	45,576	13	SR22
11/20/2009	AGS231FA	110524	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/20/2009	AGS231FA	110633	Perm	A	CARPET CLEANER I	1.00	35,544	1.00	35,544	01	BC04
11/20/2009	AGS231FA	001351	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/20/2009	AGS231FA	003762	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/20/2009	AGS231FA	007319	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/20/2009	AGS231FA	018554	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/20/2009	AGS231FA	022555	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/20/2009	AGS231FA	022557	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/20/2009	AGS231FA	031780	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/20/2009	AGS231FA	055073	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/20/2009	AGS231FB	018926	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/20/2009	AGS231FC	046477	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/20/2009	AGS231FD	001344	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/20/2009	AGS232FE	118110	Perm	A	SPRINKLER SYSTEMS REPAIRER	1.00	33,396	1.00	36,960	01	BC05
11/20/2009	AGS232FE	006814	Perm	A	GROUNDSKEEPER I	1.00	33,228	1.00	33,228	01	BC02
11/20/2009	AGS232FE	021599	Perm	A	GROUNDSKEEPER I	1.00	33,228	1.00	33,228	01	BC02
11/20/2009	AGS232FE	022452	Perm	A	GROUNDSKEEPER I	1.00	33,228	1.00	33,228	01	BC02
11/30/2009	AGS131EB	040129	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	75,960	1.00	75,960	13	SR24
11/30/2009	AGS131EC	018029	Perm	A	COMPUTER OPERATIONS SUPV I	1.00	51,936	1.00	51,936	04	SR19
11/30/2009	AGS131EC	027571	Perm	A	DATA PRCSNG CONTROL CLERK	1.00	46,176	1.00	46,176	03	SR12
11/30/2009	AGS211HA	002758	Perm	A	CLERK TYPIST II	1.00	30,036	1.00	30,036	03	SR08
11/30/2009	AGS221IA	017035**	Perm	C	BLDG CONSTRUC INSPECTOR III			1.00	58,440	03	SR21
11/30/2009	AGS221IA	017053	Perm	A	SECRETARY II	1.00	36,516	1.00	36,516	03	SR14
11/30/2009	AGS231FA	001337	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/30/2009	AGS231FA	007328	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/30/2009	AGS231FA	012616	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/30/2009	AGS231FA	018987	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/30/2009	AGS231FA	041619	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/30/2009	AGS231FB	004832	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/30/2009	AGS231FB	018924	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/30/2009	AGS231FC	021368	Perm	A	OFFICE ASSISTANT III	1.00	27,756	1.00	27,756	03	SR08
11/30/2009	AGS231FD	018976	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
11/30/2009	AGS233FK	002670	Perm	A	BLDG MAINT WKR I	1.00	44,544	1.00	44,544	01	BC09
11/30/2009	AGS233FK	006252	Perm	A	BLDG MAINT WKR I	1.00	44,544	1.00	44,544	01	BC09
11/30/2009	AGS233FK	010724	Perm	A	CARPENTER I	1.00	44,544	1.00	44,544	01	BC09
11/30/2009	AGS240JA	012950	Perm	A	INVENTORY MNGMT SPECIALIST	1.00	62,424	1.00	62,424	13	SR22
12/3/2009	AGS231FA	027141	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
12/3/2009	AGS231FA	034887	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
12/12/2009	AGS231FA	052307	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
12/15/2009	AGS101CA	023414	Perm	A	ACCOUNTANT III	1.00	43,824	1.00	43,824	13	SR20

Department of Accounting and General Services
Personnel Separations

Table 12

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level
12/15/2009	AGS131EA	022015	Perm	A	OFFICE ASSISTANT III	1.00	27,756	1.00	27,756	03	SR08
12/15/2009	AGS131EC	007346	Perm	A	TEL SWITCHBOARD OPERATOR II	1.00	28,836	1.00	28,836	03	SR07
12/15/2009	AGS131EC	009654	Perm	A	COMPUTER OPERATOR II	1.00	36,516	1.00	36,516	03	SR15
12/15/2009	AGS131EC	010230	Perm	A	KEY EQUIPMENT OPERATOR I	1.00	27,756	1.00	27,756	03	SR08
12/15/2009	AGS131EC	012378	Perm	A	DATA PROCESSING CONTROL CLRK	1.00	41,040	1.00	41,040	03	SR21
12/15/2009	AGS131EC	018972	Perm	A	COMPUTER OPERATOR II	1.00	36,516	1.00	36,516	03	SR15
12/15/2009	AGS131EC	023549	Perm	A	DATA ENTRY OPERATOR I	1.00	27,756	1.00	27,756	03	SR08
12/15/2009	AGS131EC	026792	Perm	A	DATA PROCESSING CONTROL CLRK	1.00	35,064	1.00	35,064	03	SR12
12/15/2009	AGS131EC	027467	Perm	A	COMPUTER OPERATOR II	1.00	36,516	1.00	36,516	03	SR15
12/15/2009	AGS131ED	023496	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	57,708	1.00	57,708	13	SR24
12/15/2009	AGS131ED	039551	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	55,500	1.00	55,500	13	SR24
12/15/2009	AGS131EE	001522	Perm	A	INFORMATION TECHNOL SPCLT III	1.00	43,824	1.00	47,412	13	SR22
12/15/2009	AGS131EE	044065	Perm	A	INFO TECHNOLOGY SPECIALIST III	1.00	40,548	1.00	43,824	13	SR20
12/15/2009	AGS231FA	000258	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
12/15/2009	AGS231FA	001316	Perm	A	CARPET CLEANER I	1.00	35,544	1.00	35,544	01	BC04
12/15/2009	AGS231FA	001324	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
12/15/2009	AGS231FA	001379	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
12/15/2009	AGS231FA	007336	Perm	A	CARPET CLEANER I	1.00	35,544	1.00	35,544	01	BC04
12/15/2009	AGS231FA	031781	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
12/15/2009	AGS231FA	041618	Perm	A	CARPET CLEANER I	1.00	35,544	1.00	35,544	01	BC04
12/15/2009	AGS231FA	052309	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
12/15/2009	AGS231FD	024789	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
12/15/2009	AGS232FE	016035	Perm	A	GROUNDSKEEPER I	1.00	33,228	1.00	33,228	01	BC02
12/15/2009	AGS251GA	041124	Perm	W	OFFICE ASSISTANT III	1.00	28,836	1.00	28,836	03	SR08
12/15/2009	AGS889MA	048149	Perm	B	ACCOUNTANT III	1.00	42,132	1.00	42,132	13	SR20
12/18/2009	AGS131EC	009962	Perm	A	COMPUTER OPERATOR II	1.00	35,064	1.00	35,064	03	SR15
12/18/2009	AGS131EC	27469	Perm	A	COMPUTER OPERATOR II	1.00	36,516	1.00	36,516	03	SR15
12/30/2009	AGS102CB	003553	Perm	A	CLAIMS PRE-AUDIT SUPERVISOR	1.00	62,424	1.00	62,424	23	SR22
12/30/2009	AGS102CB	017729	Perm	A	OFFICE ASSISTANT III	1.00	39,480	1.00	39,480	03	SR08
12/30/2009	AGS103CC	003547	Perm	A	ACCOUNT SYSTEMS MANAGER	1.00	91,752	1.00	93,276	35	EM05
12/30/2009	AGS104BA	027981	Perm	A	AUDITOR V	1.00	51,314	1.00	51,312	23	SR24
12/30/2009	AGS131EA	118223	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	47,448	1.00	70,224	13	SR24
12/30/2009	AGS131EB	042011	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	51,312	1.00	51,312	13	SR24
12/30/2009	AGS131EC	001352	Perm	A	TEL SWITCHBOARD OPERATOR II	1.00	33,756	1.00	33,756	03	SR07
12/30/2009	AGS131EC	012685	Perm	A	COMPUTER OPERATOR III	1.00	56,172	1.00	56,172	03	SR17
12/30/2009	AGS131EC	019042	Perm	A	DATA PROCESSING CONTRL CLK II	1.00	48,048	1.00	48,048	03	SR14
12/30/2009	AGS131EC	026791	Perm	A	INFO TECHNOLOGY SPECIALIST II	1.00	40,548	1.00	40,548	13	SR18
12/30/2009	AGS131EC	045586	Perm	A	INFO TECHNOLOGY SPECIALIST VI	1.00	70,224	1.00	70,224	23	SR26
12/30/2009	AGS221IA	021620**	Perm	C	BLDG CONSTRUCTION INSPECTR III			1.00	51,936	03	SR21
12/30/2009	AGS221IA	038711**	Perm	C	ENGINEER V			1.00	73,044	13	SR26
12/30/2009	AGS221IA	044093**	Perm	C	ENGINEER V			1.00	70,224	13	SR26
12/30/2009	AGS231FA	028789	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02

Department of Accounting and General Services
Personnel Separations

Table 12

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level
12/30/2009	AGS231FC	017456	Perm	A	JANITOR III	1.00	35,544	1.00	35,544	01	WS02
12/30/2009	AGS232FE	037325	Perm	A	GROUNDKEEPER I	1.00	33,228	1.00	33,228	01	BC02
12/30/2009	AGS240JA	046181	Perm	A	OFFICE ASSISTANT IV	1.00	36,516	1.00	36,516	03	SR10
12/30/2009	AGS807FP	021175	Perm	A	ACCOUNT CLERK III	1.00	39,480	1.00	39,480	03	SR11
12/30/2009	AGS881LA	112788	Perm	B	ARTS PROGRAM SPECIALIST II	1.00	40,548	1.00	40,548	13	SR18
12/30/2009	AGS901AA	024151	Perm	A	ENGINEERING PROGRAM MNGR	1.00	108,264	1.00	109,932	35	EM07
12/31/2009	AGS131EC	018028	Perm	A	COMPUTER OPERATOR II	1.00	35,064	1.00	35,064	03	SR15
12/31/2009	AGS879OA	103133	Temp	A	CHIEF ELECTIONS OFFICER	1.00	94,795	1.00	90,048	00	SRNA
12/31/2009	AGS879OA	032781	Perm	A	OFFICE ASSISTANT III	1.00	25,668	1.00	25,668	63	SR08
1/4/2010	AGS101CA	021255	Perm	A	SECRETARY II	1.00	41,040	1.00	41,040	03	SR14
1/4/2010	AGS104BA	003542	Perm	A	AUDITOR V	1.00	53,352	1.00	53,352	13	SR24
1/4/2010	AGS104BA	003904	Perm	A	AUDITOR V	1.00	53,352	1.00	53,352	23	SR24
1/4/2010	AGS104BA	034298	Perm	A	OFFICE ASSISTANT III	1.00	30,036	1.00	30,036	03	SR08
1/4/2010	AGS131EA	017863	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	75,960	1.00	75,960	13	SR24
1/4/2010	AGS131EC	009722	Perm	A	OFFICE ASSISTANT III	1.00	28,836	1.00	28,836	03	SR08
1/4/2010	AGS131EC	009724	Perm	A	OFFICE ASSISTANT III	1.00	39,480	1.00	39,480	03	SR08
1/4/2010	AGS131EC	012789	Perm	A	DATA ENTRY OPERATOR I	1.00	32,424	1.00	32,424	03	SR08
1/4/2010	AGS131EC	012791	Perm	A	INFO TECHNOLOGY SPECIALIST II	1.00	53,352	1.00	53,352	13	SR18
1/4/2010	AGS131EC	014382	Perm	A	NETWORK CONTROL TECHNICIAN	1.00	35,064	1.00	35,064	03	SR15
1/4/2010	AGS131EC	014811	Perm	A	DATA PRCSNG CONTROL CLERK I	1.00	41,040	1.00	41,040	03	SR12
1/4/2010	AGS131EC	018970	Perm	A	COMPUTER OPERATOR III	1.00	42,684	1.00	42,684	03	SR17
1/4/2010	AGS131EC	019041	Perm	A	DATA PRCSNG CONTROL CLERK I	1.00	44,412	1.00	44,412	03	SR12
1/4/2010	AGS131EC	022019	Perm	A	DATA PRCSNG CONTROL CLERK	1.00	33,756	1.00	33,756	03	SR12
1/4/2010	AGS131EC	022023	Perm	A	COMPUTER OPERATOR II	1.00	37,968	1.00	37,968	03	SR15
1/4/2010	AGS131EC	027468	Perm	A	COMPUTER OPERATOR II	1.00	48,048	1.00	48,048	03	SR15
1/4/2010	AGS131EC	027569	Perm	A	DATA PRCSNG CONTROL CLERK	1.00	33,756	1.00	33,756	03	SR12
1/4/2010	AGS131EC	029629	Perm	A	DATA PRCSNG CONTROL CLERK I	1.00	39,480	1.00	39,480	03	SR12
1/4/2010	AGS131EC	040587	Perm	A	COMPUTER OPERATOR II	1.00	37,968	1.00	37,968	03	SR15
1/4/2010	AGS131EC	040590	Perm	A	COMPUTER OPERATOR II	1.00	46,176	1.00	46,176	03	SR15
1/4/2010	AGS131EC	045592	Perm	A	OFFICE ASSISTANT III	1.00	33,756	1.00	33,756	03	SR08
1/4/2010	AGS131ED	015123	Perm	A	INFO TECHNOLOGY SPECIALIST IV	1.00	51,312	1.00	51,312	13	SR22
1/4/2010	AGS131ED	017823	Perm	A	SECRETARY II	1.00	35,064	1.00	35,064	03	SR14
1/4/2010	AGS131ED	039548	Perm	A	INFO TECHNOLOGY SPECIALIST II	1.00	43,824	1.00	43,824	13	SR20
1/4/2010	AGS131EE	014294	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	60,024	1.00	60,024	13	SR24
1/4/2010	AGS131EE	017858	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	67,488	1.00	67,488	73	SR24
1/4/2010	AGS131EE	026823	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	70,224	1.00	70,224	73	SR24
1/4/2010	AGS131EE	027746	Perm	A	INFO TECHNOLOGY SPECIALIST III	1.00	43,824	1.00	43,824	13	SR20
1/4/2010	AGS131EE	027749	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	64,920	1.00	64,920	13	SR24
1/4/2010	AGS131EE	028104	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	64,920	1.00	64,920	13	SR24
1/4/2010	AGS131EE	029671	Perm	A	INFO TECHNOLOGY SPECIALIST IV	1.00	55,500	1.00	55,500	13	SR22
1/4/2010	AGS131EE	035062	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	57,708	1.00	57,708	13	SR24
1/4/2010	AGS131EE	037517	Perm	A	INFO TECHNOLOGY SPECIALIST IV	1.00	51,312	1.00	51,312	13	SR22

Department of Accounting and General Services
Personnel Separations

Table 12

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level
1/4/2010	AGS131EE	039829	Perm	A	INFO TECHNOLOGY SPECIALIST IV	1.00	49,332	1.00	49,332	13	SR22
1/4/2010	AGS131EE	044066	Perm	A	INFO TECHNOLOGY SPECIALIST IV	1.00	51,312	1.00	51,312	13	SR22
1/4/2010	AGS131EE	048161	Perm	A	INFO TECHNOLOGY SPECIALIST IV	1.00	53,352	1.00	53,352	13	SR22
1/4/2010	AGS131EF	043871	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	60,024	1.00	60,024	13	SR24
1/4/2010	AGS131EF	045430	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	73,044	1.00	73,044	13	SR24
1/4/2010	AGS211HA	002747	Perm	A	LAND BOUNDARY SURVEYOR III	1.00	62,424	1.00	62,424	13	SR22
1/4/2010	AGS211HA	002750	Perm	A	LAND BOUNDARY SURVEYOR II	1.00	45,576	1.00	45,576	13	SR20
1/4/2010	AGS211HA	006862	Perm	A	ENGINEERING TECHNICIAN	1.00	37,968	1.00	37,968	03	SR15
1/4/2010	AGS211HA	015222	Perm	A	LAND BOUNDARY SURVEYOR I	1.00	42,132	1.00	42,132	13	SR18
1/4/2010	AGS221IA	011370 **	Perm	C	OFFICE ASSISTANT III			1.00	27,756	03	SR08
1/4/2010	AGS231FA	001347	Perm	A	CARPET CLEANER I	1.00	35,544	1.00	35,544	01	BC04
1/4/2010	AGS231FA	001364	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
1/4/2010	AGS231FA	007335	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
1/4/2010	AGS231FA	012676	Perm	A	OFFICE ASSISTANT II	1.00	26,700	1.00	26,700	03	SR06
1/4/2010	AGS231FA	018982	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
1/4/2010	AGS231FA	018986	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
1/4/2010	AGS231FA	018991	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
1/4/2010	AGS231FA	041676	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
1/4/2010	AGS231FA	055077	Perm	A	JANITOR III	1.00	35,544	1.00	35,544	01	WS02
1/4/2010	AGS231FD	003815	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
1/4/2010	AGS232FE	002369	Perm	A	GROUNDKEEPER I	1.00	33,228	1.00	33,228	01	BC02
1/4/2010	AGS232FE	012022	Perm	A	GROUNDKEEPER I	1.00	33,228	1.00	33,228	01	BC02
1/4/2010	AGS232FG	016016	Perm	A	GROUNDKEEPER I	1.00	33,228	1.00	33,228	01	BC02
1/4/2010	AGS233FK	118755	Perm	A	PLUMBER I	1.00	46,236	1.00	46,236	01	BC10
1/4/2010	AGS879OA	032781	Perm	A	OFFICE ASSISTANT III	1.00	25,668	1.00	25,668	63	SR08
1/4/2010	AGS881LA	112788	Perm	B	ARTS PROGRAM SPECIALIST II	1.00	40,548	1.00	40,548	13	SR18
1/4/2010	AGS881LA	016047	Perm	A	SECRETARY II	0.50	17,532	1.00	17,532	63	SR14
1/4/2010	AGS881LA	016047	Perm	B	SECRETARY II	0.50	17,532	1.00	17,532	63	SR14
1/4/2010	AGS881LA	027618	Perm	A	ARTS PROGRAM SPECIALIST III	1.00	53,352	1.00	53,352	13	SR20
1/4/2010	AGS881LA	031184	Perm	A	ACCOUNTANT IV	0.50	27,750	0.50	27,750	13	SR-22
1/4/2010	AGS881LA	031184	Perm	B	ACCOUNTANT IV	0.50	27,750	0.50	27,750	13	SR-22
1/4/2010	AGS881LA	032873	Perm	N	ARTS PROGRAM SPECIALIST II	1.00	42,132	1.00	42,132	13	SR18
1/4/2010	AGS881LA	032913	Perm	A	ARTS PROGRAM SPECIALIST IV	1.00	51,312	1.00	51,312	13	SR22
1/4/2010	AGS881LA	041586	Perm	A	OFFICE ASSISTANT III	1.00	33,756	1.00	33,756	03	SR08
1/4/2010	AGS881LA	044829	Perm	A	ARTS PROGRAM SPECIALIST III	1.00	45,576	1.00	45,576	13	SR20
1/4/2010	AGS881LA	045697	Perm	A	INFORMATION SPECIALIST III	0.50	24,666	0.50	24,666	13	SR20
1/4/2010	AGS881LA	045697	Perm	B	INFORMATION SPECIALIST III	0.50	24,666	0.50	24,666	13	SR20
1/4/2010	AGS881LA	045698	Perm	A	ACCOUNT CLERK III	1.00	37,968	1.00	37,968	03	SR11
1/4/2010	AGS881LA	047047	Perm	A	ARTS PROGRAM SPECIALIST III	1.00	43,824	1.00	43,824	13	SR20
1/4/2010	AGS889MA	027943	Perm	B	SCOREBOARD SUPERVISOR	0.50	18,258	0.50	18,258	04	SR17
1/4/2010	AGS901AC	035455	Perm	A	PERSONNEL CLERK V	1.00	33,756	1.00	33,756	63	SR13
1/4/2010	AGS901AE	041241	Perm	A	INFO TECHNOLOGY SPECIALIST III	1.00	42,132	1.00	42,132	13	SR20

Department of Accounting and General Services
Personnel Separations

Table 12

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level
1/4/2010	AGS901AE	113047 **	Perm	C	INFO TECHNOLOGY SPECIALIST V			1.00	60,024	13	SR24
1/16/2010	AGS231FA	007318	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
2/5/2010	AGS231FA	027139	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
2/16/2010	AGS879OA	101162	Perm	A	SECTION HEAD (CCOPS)	1.00	49,080	1.00	56,974	63	SRNA
2/28/2010	AGS807FR	017245	Perm	A	BUILDING MAINTENANCE WRKR I	1.00	44,544	1.00	44,544	01	BC09
3/26/2010	AGS879OA	100204	Perm	A	ELECTION SPECIALIST (VS)	1.00	31,200	1.00	39,985	63	SRNA
4/1/2010	AGS231FA	018992	Perm	A	Janitor II	1.00	33,228	1.00	33,228	01	BC02
5/1/2010	AGS231FA	011882	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
5/1/2010	AGS231FA	015116	Perm	A	BUILDING MANAGER	1.00	60,024	1.00	60,024	23	SR22
5/20/2010	AGS111DA	118804	Perm	A	LIBRARY TECHNICAN V	1.00	28,836	1.00	28,836	03	SR11
5/31/2010	AGS881LA	026529	Perm	B	ARTS PROGRAM SPECIALIST III	1.00	43,824	1.00	43,824	13	SR20
6/1/2010	AGS131EF	040128	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	75,960	1.00	75,960	13	SR24
6/1/2010	AGS221IA	042619**	Perm	C	PUBLIC WORKS MANAGER			1.00	109,932	35	EM07
6/1/2010	AGS231FA	009813	Perm	A	OFFICE ASSISTANT II	1.00	33,756	1.00	33,756	03	SR06
6/1/2010	AGS231FA	011883	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
6/1/2010	AGS231FC	030217	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
6/1/2010	AGS233FK	010846	Perm	A	BUILDING MAINTENANCE WRKR I	1.00	44,544	1.00	44,544	01	BC09
6/1/2010	AGS251GA	013971	Perm	W	AUTOMOTIVE TECHNICIAN SUPRV	1.00	55,764	1.00	55,764	02	F111
6/1/2010	AGS252GB	003925	Perm	W	PARKING & SECURITY OFFICER II	1.00	37,968	1.00	37,968	03	SR10
6/1/2010	AGS807FQ	021415	Perm	A	BUILDING MAINTENANCE WRKR II	1.00	47,268	1.00	47,268	01	WS09
6/15/2010	AGS231FA	001301	Perm	A	CARPET CLEANER II	1.00	38,052	1.00	38,052	01	WS04
6/21/2010	AGS221IA	052296**	Perm	C	BLDG CONSTRUCTION INSPEC II			1.00	54,012	03	SR21
7/1/2010	AGS131EC	012259	Perm	A	COMPUTER OPERTOR SUPV I	1.00	54,012	1.00	54,012	04	SR19
7/1/2010	AGS251GA	046324	Perm	W	AUTOMOTIVE TECHNICIAN II	1.00	50,856	1.00	50,856	01	WS11
7/1/2010	AGS807FP	021140	Perm	A	ELECTRICIAN II	1.00	48,960	1.00	48,960	01	WS10
7/15/2010	AGS240JA	012950	Perm	A	INVENTORY MNGMT SPECIALIST	1.00	62,424	1.00	21.91/hr	73	SR22
8/1/2010	AGS231FA	018554	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
8/1/2010	AGS232FE	006815	Perm	A	GROUNDSKEEPER I	1.00	33,228	1.00	33,228	01	BC02
8/1/2010	AGS807FR	017233	Perm	A	REPAIRS & MAINTENANCE ASST	1.00	56,172	1.00	56,172	03	SR18
8/1/2010	AGS901AA	100124	Perm	A	DEPUTY COMPROLLER	1.00	59,346	1.00	100,248	00	SRNA
8/17/2010	AGS232FE	118110	Perm	A	SPRINKLER SYSTEMS REPAIRER	1.00	42,672	1.00	44,544	01	BC05
8/18/2010	AGS807FQ	043772	Perm	A	CARPENTER I	1.00	44,544	1.00	44,544	01	BC09
9/1/2010	AGS102CB	009723	Perm	A	OFFICE ASSISTANT II	1.00	36,516	1.00	36,516	03	SR06
9/1/2010	AGS221IA	042662**	Perm	C	ENGINEER VI			1.00	73,044	23	SR28
9/1/2010	AGS232FE	110527	Perm	A	GROUNDSKEEPER I	1.00	33,228	1.00	33,228	01	BC02
9/20/2010	AGS221IA	043251	Perm	A	ARCHITECT V	1.00	60,024	1.00	60,024	13	SR26
9/29/2010	AGS221IA	118987**	Temp	C	STUDENT INTERN I (PROFESSIONAL)			1.00	15.42/hr	13	SR13
10/1/2010	AGS131EC	012377	Perm	A	DATA PROCESSNG CNTRL CLK I	1.00	46,176	1.00	46,176	03	SR12
10/1/2010	AGS131EC	012378	Perm	A	DATA PROCESSNG CNTRL CLK I	1.00	44,412	1.00	44,412	03	SR12
10/1/2010	AGS221IA	021453**	Perm	C	BLDG CONSTRUCTN INSPECTR II			1.00	54,012	03	SR19
10/4/2010	AGS103CC	022959	Perm	A	ACCOUNTANT V	1.00	73,044	1.00	73,044	13	SR24
10/8/2010	AGS879OA	101163	Perm	A	WAREHOUSE SUPERVISOR	1.00	22,000	1.00	29,986	61	SRNA

Department of Accounting and General Services
Personnel Separations

Table 12

<u>Separation Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
10/8/2010	AGS889MA	027963	Perm	B	TRAFFIC & PARKING CNTRL SUPV	1.00	44,412	1.00	44,412	04	SR18
10/18/2010	AGS131EC	010152	Perm	A	COMPUTER OPERATOR II	1.00	46,176	1.00	46,176	03	SR15
10/26/2010	AGS233FK	018923	Perm	A	ENGINEER III	1.00	45,576	1.00	45,576	13	SR22
10/27/2010	AGS889MA	027944	Perm	B	ENGINEER VI	1.00	62,424	1.00	82,128	23	SR28
10/29/2010	AGS233FK	002650	Perm	A	CARPENTER I	1.00	44,544	1.00	44,544	01	BC09
11/1/2010	AGS131EC	006508	Perm	A	COMPUTER OPERATOR II	1.00	48,048	1.00	48,048	03	SR15
11/1/2010	AGS131EF	039816	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	62,424	1.00	62,424	13	SR24
11/1/2010	AGS252GB	026869	Perm	W	OFFICE ASSISTANT III	1.00	36,516	1.00	36,516	03	SR08
11/1/2010	AGS807FQ	021726	Perm	A	REPAIRS & MAINTENANCE ASST	1.00	48,048	1.00	48,048	03	SR18
11/1/2010	AGS871NA	100684	Perm	T	EXECUTIVE DIRECTOR	1.00	113,568	1.00	113,568	93	SRNA
11/3/2010	AGS881MA	112788	Perm	B	ARTS PROGRAM SPECIALIST II	1.00	45,576	1.00	45,576	13	SR18
11/3/2010	AGS889MA	048149	Perm	B	ACCOUNTANT III	1.00	53,352	1.00	53,352	13	SR20
** This is a CIP position that is budgeted as a lump sum											

Department of Accounting and General Services
New Hires

Table 13

<u>New Hire Effective</u> <u>Date</u>	<u>Prog ID/Org</u>	<u>Position</u> <u>Number</u>	<u>Perm/</u> <u>Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual</u> <u>Salary</u>	<u>BU Code</u>	<u>SR Level</u>
7/9/2009	AGS901AA	100017	Perm	A	PRIVATE SECRETARY II	1.00	58,440	1.00	48,048	63	SR22
7/9/2009	AGS901AA	100124	Perm	A	DEPUTY COMPTROLLER	1.00	118,692	1.00	100,248	00	SRNA
12/1/2009	AGS131EC	007907	Perm	A	COMPUTER OPERATIONS SUPV I	1.00	48,048	1.00	51,936	04	SR19
12/1/2009	AGS131EC	013700	Perm	A	DATA PROCESSING SYSTEMS MNGR	1.00	90,312	1.00	95,556	35	EM05
12/1/2009	AGS252GB	048115	Perm	W	PARKING & SECURITY OFFICER II	1.00	26,707	1.00	35,064	03	SR10
12/1/2009	AGS252GB	048115	Perm	W	PARKING & SECURITY OFFICER II	1.00	26,707	1.00	35,064	03	SR10
1/3/2010	AGS131EC	018972	Perm	A	COMPUTER OPERATOR II	1.00	36,516	1.00	46,176	03	SR15
1/3/2010	AGS131EC	027469	Perm	A	COMPUTER OPERATOR II	1.00	36,516	1.00	37,968	03	SR15
1/4/2010	AGS111DA	012953	Perm	A	OFFICE ASSISTANT III	1.00	25,668	1.00	33,756	03	SR08
1/4/2010	AGS131EA	118223	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	47,448	1.00	67,488	13	SR24
1/4/2010	AGS131EA	022015	Perm	A	OFFICE ASSISTANT III	1.00	27,756	1.00	39,480	03	SR08
1/4/2010	AGS131EB	042011	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	51,312	1.00	60,024	13	SR24
1/4/2010	AGS131EC	010230	Perm	A	DATA ENTRY OPERATOR I	1.00	27,756	1.00	32,424	03	SR08
1/4/2010	AGS131EC	012378	Perm	A	DATA PROCESSING CNTRL CLERK I	1.00	41,040	1.00	44,412	03	SR12
1/4/2010	AGS131EC	018028	Perm	A	COMPUTER OPERATOR II	1.00	35,064	1.00	48,048	03	SR15
1/4/2010	AGS131EC	022021	Perm	A	NETWORK CONTROL TECHNICIAN	1.00	33,756	1.00	35,064	03	SR15
1/4/2010	AGS131EC	026791	Perm	A	INFO TECHNOLOGY SPECIALIST II	1.00	40,548	1.00	53,352	13	SR18
1/4/2010	AGS131EC	027467	Perm	A	COMPUTER OPERATOR II	1.00	36,516	1.00	42,684	03	SR15
1/4/2010	AGS131ED	113060	Perm	A	INFO TECHNOLOGY SPECIALIST III	1.00	51,314	1.00	51,312	13	SR20
1/4/2010	AGS131ED	015123	Perm	A	INFO TECHNOLOGY SPECIALIST IV	1.00	51,312	1.00	55,500	13	SR22
1/4/2010	AGS131ED	023496	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	57,708	1.00	75,960	13	SR24
1/4/2010	AGS131ED	039548	Perm	A	INFO TECHNOLOGY SPECIALIST III	1.00	43,824	1.00	51,312	13	SR20
1/4/2010	AGS131EE	014294	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	60,024	1.00	64,920	13	SR24
1/4/2010	AGS131EE	017858	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	67,488	1.00	70,224	73	SR24
1/4/2010	AGS131EE	037517	Perm	A	INFO TECHNOLOGY SPECIALIST IV	1.00	51,312	1.00	53,352	13	SR22
1/4/2010	AGS211HA	002758	Perm	A	OFFICE ASSISTANT III	1.00	30,036	1.00	30,036	03	SR08
1/4/2010	AGS221IA	011370**	Perm	C	OFFICE ASSISTANT III			1.00	33,756	03	SR08
1/4/2010	AGS221IA	017013**	Perm	C	OFFICE ASSISTANT III			1.00	39,480	03	SR08
1/4/2010	AGS221IA	017053	Perm	A	SECRETARY II	1.00	36,516	1.00	41,040	03	SR14
1/4/2010	AGS221IA	043250**	Perm	C	ACCOUNT CLERK III			1.00	37,968	03	SR11
1/4/2010	AGS231FA	012676	Perm	A	OFFICE ASSISTANT III	1.00	26,700	1.00	28,836	03	SR06
1/4/2010	AGS231FA	018554	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
1/4/2010	AGS231FC	017455	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
1/4/2010	AGS231FD	001344	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
1/4/2010	AGS232FE	118110	Perm	A	SPRINKLER SYSTEMS REPAIRER	1.00	33,396	1.00	46,236	01	BC05
1/4/2010	AGS232FE	006810	Perm	A	GROUNDSKEEPER I	1.00	33,228	1.00	33,228	01	BC02
1/4/2010	AGS232FE	022452	Perm	A	GROUNDSKEEPER I	1.00	33,228	1.00	33,228	01	BC02
1/4/2010	AGS251GA	015117	Perm	W	ACCOUNT CLERK III	1.00	32,424	1.00	41,040	03	SR11
1/4/2010	AGS251GA	041124	Perm	W	OFFICE ASSISTANT III	1.00	28,836	1.00	35,064	03	SR08
1/4/2010	AGS879OA	032781	Perm	A	OFFICE ASSISTANT III	1.00	25,668	1.00	33,756	63	SR08
1/4/2010	AGS881LA	112788	Perm	B	ARTS PROGRAM SPECIALIST II	1.00	40,548	1.00	45,576	13	SR18
1/4/2010	AGS881LA	032873	Perm	N	ARTS PROGRAM SPECIALIST II	1.00	42,132	1.00	43,824	13	SR18

Department of Accounting and General Services
New Hires

Table 13

<u>New Hire Effective Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
1/4/2010	AGS881LA	039045	Perm	A	ARTS PROGRAM SPECIALIST III	1.00	-	1.00	51,312	13	SR20
1/4/2010	AGS881LA	047047	Perm	N	ARTS PROGRAM SPECIALIST III	1.00	43,824	1.00	53,352	13	SR20
1/4/2010	AGS881LA	052287	Perm	B	ARTS PROGRAM SPECIALIST II	1.00	38,988	1.00	42,132	13	SR18
1/4/2010	AGS889MA	048149	Perm	B	ACCOUNTANT III	1.00	42,132	1.00	53,352	13	SR20
1/4/2010	AGS901AB	003540	Perm	U	ACCOUNTANT IV	1.00	60,024	1.00	55,500	13	SR22
1/4/2010	AGS901AE	041241	Perm	A	INFO TECHNOLOGY SPECIALIST III	1.00	42,132	1.00	60,024	13	SR20
1/4/2010	AGS901AE	113047**	Perm	C	INFO TECHNOLOGY SPECIALIST V			1.00	64,920	13	SR24
1/19/2010	AGS131EF	043871	Perm	A	INFO TECHNOLOGY SPECIALIST V	1.00	60,024	1.00	73,044	13	SR24
2/2/2010	AGS818KA	103501	Temp	A	ARTS PROGRAM SPECIALIST III	1.00	42,132	1.00	42,132	13	SRNA
2/17/2010	AGS879OA	103133	Temp	A	CHIEF ELECTIONS OFFICER	1.00	94,795	1.00	75,000	00	SRNA
3/4/2010	AGS252GB	017807	Perm	W	PARKING & SECURITY OFFICER I	1.00	36,516	1.00	26,700	03	SR09
5/3/2010	AGS131EC	027571	Perm	A	DATA PROCESSING CNTRL CLERK	1.00	46,176	1.00	39,480	03	SR12
5/17/2010	AGS901AA	024151	Perm	A	ENGINEERING PROGRAM MNGR	1.00	108,264	1.00	101,820	35	EM07
6/21/2010	AGS221IA	017035**	Perm	C	BLDG CONSTRUCTION INSPEC III			1.00	58,440	03	SR21
6/21/2010	AGS231FA	034200	Perm	A	BUILDING MANAGER	1.00	67,488	1.00	\$21.91/HR	23	SR22
7/1/2010	AGS231FA	015116	Perm	A	BUILDING MANAGER	1.00	60,024	1.00	49,332	23	SR22
7/1/2010	AGS251GA	013971	Perm	W	AUTOMOTIVE TECHNICIAN SUPVR	1.00	55,764	1.00	53,604	02	F111
7/19/2010	AGS231FA	018992	Perm	A	JANITOR II	1.00	33,228	1.00	33,228	01	BC02
7/19/2010	AGS240JA	012950	Perm	A	INVENTORY MGMNT SPECIALIST	1.00	62,424	1.00	21.91/hr	73	SR22
8/2/2010	AGS102CB	003553	Perm	A	CLAIMS PRE-AUDIT SUPVR	1.00	62,424	1.00	21.91/hr	23	SR22
8/17/2010	AGS233FK	010846	Perm	A	BLDG MAINTENANCE WORKER I	1.00	44,544	1.00	44,544	01	BC09
8/23/2010	AGS231FC	030217	Perm	A	JANITOR II	1.00	33,228	1.00	15.98/hr	01	BC02
9/1/2010	AGS221IA	017009**	Perm	C	ENGINEER V			1.00	55,500	13	SR26
9/1/2010	AGS221IA	042619**	Perm	C	PUBLIC WORKS MANAGER			1.00	80,352	35	EM07
9/1/2010	AGS807FR	017233	Perm	A	REPAIRS & MAINTENANCE ASST	1.00	56,172	1.00	37,968	03	SR18
9/20/2010	AGS901AA	024150	Perm	A	PUBLIC WORKS MANAGER	1.00	93,600	1.00	79,104	35	EM07
10/4/2010	AGS103CC	003539	Perm	A	ACCOUNTANT (FUNDS CNTRL)VI	1.00	-	1.00	78,984	23	SR26
10/18/2010	AGS131EC	012259	Perm	A	Computer Operations Supv I	1.00	54,012	1.00	51,936	04	SR19
10/22/2010	AGS889MA	027933	Perm	B	ADMINISTRATIVE SVCS OFFICER I	1.00	98,196	1.00	80,352	35	EM05
10/25/2010	AGS879OA	100362	Perm	A	BOPS SECTION HEAD	1.00	49,080	1.00	51,312	63	SRNA
11/1/2010	AGS131EC	019042	Perm	A	DATA PROCESSING CNTRL CLERK II	1.00	48,048	1.00	48,048	03	SR14
11/3/2010	AGS102CB	003553	Perm	A	CLAIMS PRE-AUDIT SUPVR	1.00	62,424	1.00	21.91/hr	23	SR22
11/4/2010	AGS871NA	100684	Perm	T	EXECUTIVE DIRECTOR	1.00	113,568	1.00	110,000	93	SRNA
11/8/2010	AGS131EC	012377	Perm	A	DATA PROCESSING CNTRL CLERK I	1.00	46,176	1.00	14.44/hr	03	SR12
sition that is budgeted as a lump sum											

Department of Accounting and General Services
 Reduction in Force (RIF) Actions

Table 14

<u>Prog ID/Org</u>	<u>Position #</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>Current Comp Rate</u>	<u>Position Salary Decrease</u>	<u>Position Salary Increase</u>	<u>Comp Freq (Mo/Hr)</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/ Temp</u>	<u>Placement Action</u>	<u>Reason</u>
		NONE											

Department of Accounting and General Services
Grievances

Table 15

Prog ID/Org	Position Number	Position Title	MOF	FTE	SR Level	BU	Perm/Temp	RIF Date	Grievance Date	Current Status
AGS 231 FA	110633	Carpet Cleaner I	A	1.00	BC-04	01	P	11/20/2009	11/20/2009	Grievance withdrawn by UPW eff. 7/12/10.
AGS 231 FA	110633	Carpet Cleaner I	A	1.00	BC-04	01	P	11/20/2009	12/14/2009	Grievance withdrawn by UPW eff. 7/12/10.
AGS 231 FA	110633	Carpet Cleaner I	A	1.00	BC-04	01	P	11/20/2009	12/8/2009	Grievance withdrawn by UPW eff. 7/12/10.
AGS 231 FA	110633	Carpet Cleaner I	A	1.00	BC-04	01	P	11/20/2009	2/9/2010	Grievance withdrawn by UPW eff. 7/12/10.
AGS 232 FE	22452	Groundskeeper I	A	1.00	BC-02	01	P	11/20/2009	12/15/2009	Pending arbitration.
AGS 232 FE	22452	Groundskeeper I	A	1.00	BC-02	01	P	11/20/2009	2/9/2010	Pending arbitration.
AGS 231 FA	110524	Janitor II	A	1.00	BC-02	01	P	11/20/2009	12/8/2009	Pending arbitration.
AGS 231 FA	110524	Janitor II	A	1.00	BC-02	01	P	11/20/2009	2/9/2010	Pending arbitration.
AGS 231 FA	3762	Janitor II	A	1.00	BC-02	01	P	11/20/2009	12/8/2009	Pending arbitration.
AGS 231 FA	3762	Janitor II	A	1.00	BC-02	01	P	11/20/2009	2/9/2010	Pending arbitration.
AGS 231 FA	1301	Carpet Cleaner II	A	1.00	WS-04	01	P	6/15/2010 **	11/20/2009	Grievance settled eff. 5/24/10.
AGS 231 FA	1301	Carpet Cleaner II	A	1.00	WS-04	01	P	6/15/2010 **	12/14/2009	Grievance settled eff. 5/24/10.
AGS 232 FE	6814	Groundskeeper I	A	1.00	BC-02	01	P	11/20/2009	12/8/2009	Pending arbitration.
AGS 232 FE	6814	Groundskeeper I	A	1.00	BC-02	01	P	11/20/2009	2/9/2010	Pending arbitration.
AGS 231 FA	22555	Janitor II	A	1.00	BC-02	01	P	11/20/2009	12/8/2009	Pending arbitration.
AGS 231 FA	22555	Janitor II	A	1.00	BC-02	01	P	11/20/2009	2/9/2010	Pending arbitration.
AGS 231 FA	22557	Janitor II	A	1.00	BC-02	01	P	11/20/2009	11/19/2009	Pending arbitration.
AGS 231 FA	22557	Janitor II	A	1.00	BC-02	01	P	11/20/2009	12/14/2009	Pending arbitration.
AGS 231 FA	22557	Janitor II	A	1.00	BC-02	01	P	11/20/2009	12/8/2009	Pending arbitration.
AGS 231 FA	22557	Janitor II	A	1.00	BC-02	01	P	11/20/2009	2/9/2010	Pending arbitration.
AGS 232 FE	21599	Groundskeeper I	A	1.00	BC-02	01	P	11/20/2009	12/8/2009	Pending arbitration.
AGS 232 FE	21599	Groundskeeper I	A	1.00	BC-02	01	P	11/20/2009	2/9/2010	Pending arbitration.
AGS 231 FA	1351	Janitor II	A	1.00	BC-02	01	P	11/20/2009	12/8/2009	Pending arbitration.
AGS 231 FA	1351	Janitor II	A	1.00	BC-02	01	P	11/20/2009	2/9/2010	Pending arbitration.
AGS 231 FA	18554	Janitor II	A	1.00	BC-02	01	P	11/20/2009	12/15/2009	Pending arbitration.
AGS 231 FA	18554	Janitor II	A	1.00	BC-02	01	P	11/20/2009	2/9/2010	Pending arbitration.
AGS 231 FA	31780	Janitor II	A	1.00	BC-02	01	P	11/20/2009	12/8/2009	Pending arbitration.
AGS 231 FA	31780	Janitor II	A	1.00	BC-02	01	P	11/20/2009	2/9/2010	Pending arbitration.
AGS 231 FA	7319	Janitor II	A	1.00	BC-02	01	P	11/20/2009	12/8/2009	Pending arbitration.
AGS 231 FA	7319	Janitor II	A	1.00	BC-02	01	P	11/20/2009	2/9/2010	Pending arbitration.
AGS 231 FA	55073	Janitor II	A	1.00	BC-02	01	P	11/20/2009	12/8/2009	Pending arbitration.
AGS 231 FA	55073	Janitor II	A	1.00	BC-02	01	P	11/20/2009	2/9/2010	Pending arbitration.
AGS 131 EC	7907	Computer Operations Supv I	A	1.00	SR-19	04	P	11/20/2009	11/20/2009	Grievance filed with DHRD.
AGS 131 EE	14294	ITS V	A	1.00	SR-24	13	P	1/3/2010 *	12/10/2009	Class grievance filed with DHRD and settled eff. 8/3/10.
AGS 131 EE	37517	ITS IV	A	1.00	SR-22	13	P	1/3/2010 *	1/11/2010	Class grievance settled eff. 8/30/10.
AGS 131 EA	17863	ITS V	A	1.00	SR-24	13	P	1/3/2010 *	1/11/2010	Class grievance settled eff. 8/30/10.
AGS 131 EE	29671	ITS IV	A	1.00	SR-22	13	P	1/3/2010 *	1/11/2010	Class grievance settled eff. 8/30/10.
AGS 131 EC	9724	Office Assistant III	A	1.00	SR-08	03	P	1/3/2010 *	1/11/2010	Class grievance settled eff. 8/30/10.
AGS 131 EE	48161	ITS IV	A	1.00	SR-22	13	P	1/3/2010 *	1/11/2010	Class grievance settled eff. 8/30/10.

Department of Accounting and General Services
Grievances

Table 15

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/Temp</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
AGS 131 EC	9654	Computer Operator II	A	1.00	SR-15	03	P	12/15/2009 **	12/21/2009	Class grievance pending arbitration.
AGS 131 EC	9962	Computer Operator II	A	1.00	SR-15	03	P	12/18/2009	12/21/2009	Class grievance pending arbitration.
AGS 131 EC	27468	Computer Operator II	A	1.00	SR-15	03	P	1/3/2010 *	12/21/2009	Class grievance pending arbitration.
AGS 131 EC	12685	Computer Operator III	A	1.00	SR-17	03	P	12/30/2009 ***	12/21/2009	Class grievance pending arbitration.
AGS 131 EC	40587	Computer Operator II	A	1.00	SR-15	03	P	1/2/2010 *	12/21/2009	Class grievance pending arbitration.
AGS 131 EC	40590	Computer Operator II	A	1.00	SR-15	03	P	1/2/2010 *	12/21/2009	Class grievance pending arbitration.
AGS 131 EC	22023	Computer Operator II	A	1.00	SR-15	03	P	12/31/2009 ****	12/21/2009	Class grievance pending arbitration.
* Placed in DAGS										
** Placed in another department										
*** Retired										
**** Resigned										

Department of Accounting and General Services
Expenditures Exceeding Federal Fund Ceiling

Table 16

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
AGS-881	787,743	150,000	10/14/2009	Federal Grant was increased in fiscal year 2010	N	N	N
AGS-111	-	72,500	1/12/2010	New Grant from Nat'l Historical Pub & Rec Grant	N	N	N

Department of Accounting and General Services
Intradepartmental Transfers

Table 17

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
AGS-807	AGS-879	389,481	1/10/2010	Transfer for Special Elections	N
AGS-232		172,590	4/7/2010	Transfer of funds to AGS-231 from AGS-232 and	N
AGS-233		257,775	4/7/2010	AGS-233 necessary to cover electricity shortfalls.	N
	AGS-231	430,365	4/7/2010		N
AGS-131		225,000	5/25/2010	Transfers of personal services funds between	N
AGS-232		11,000	5/25/2010	programs to fund payroll shortages.	N
AGS-881		123,288	5/25/2010		N
AGS-901		212,000	5/25/2010		N
	AGS-231	50,000	5/25/2010		N
	AGS-233	196,000	5/25/2010		N
	AGS-807	325,288	5/25/2010		N
AGS-131		380,687	6/1/2010	Transfer of funds to AGS-231 from AGS-131	N
	AGS-231	380,687	6/1/2010	to cover electricity shortfalls.	N

Department of Accounting and General Services
CIP Summary

Table 18

Priority	Project Title	FY12 \$\$\$	FY13 \$\$\$	MOF
1	CIP STAFF COSTS	7,365	7,365	C
2	LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PWD, STATEWIDE	5,000	5,000	C
3	ENERGY CONSERVATION IMPROVEMENTS, STATEWIDE	3,000	3,000	C
4	LUMP SUM HEALTH & SAFETY, STATEWIDE - ICSD	3,135	3,035	C
5	LUMP SUM HEALTH & SAFETY - ALOHA STADIUM	6,400	6,500	C
6	ICSD KALANIMOKU BUILDING DATA CENTER OPTIMIZATION & ENERGY EFFICIENCY, OAHU	100	100	
	TOTAL REQUEST	25,000	25,000	C

TABLE R (5/97)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
AGS	221	E109

ISLAND
0

SEN DIST
0

REP DIST
0

PRIORITY NO.
1

PREV PRIO NO.
1

PROJ. SCOPE
O

SCOPE CODES
 N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
10/14/2010

PROJECT TITLE: CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE

PROJECT DESCRIPTION: Plans, land acquisition, design, construction and equipment for costs related to wages and fringes for permanent, project-funded staff positions for the implementation of capital improvements program projects for the Department of Accounting and General Services. Projects may also include funds for non-permanent capital improvements program related positions.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (Incl MOF)			TOTAL PROJECT COST			
	ACT YR ITEM			ACT YR ITEM			ACT YR ITEM			ACT YR ITEM			FY 2012	FY 2013	FUTURE YEARS				
	178	05	K08	160	06	K08	213	07	K10	158	08	K10					162	09	K-8
PLANS	5,537			6,168			6,896			6,946			7,361			7,361	7,361	15,458	70,449
LAND	1			1			1			1			1			1	1	2	10
DESIGN	1			1			1			1			1			1	1	2	10
CONSTRUCT	1			1			1			1			1			1	1	2	10
EQUIPMENT	1			1			1			1			1			1	1	2	10
TOTALS	5,541 (C)			6,172 (C)			6,900 (C)			6,950 (C)			7,365 (C)			7,365 (C)	7,365 (C)	15,466 (C)	70,489

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

(See attached.)

b. Identification of Need and Evaluation of Existing Situation.

(See attached.)

c. Alternatives Considered and Impact if Project is Deferred.

(See attached.)

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

(See attached.)

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

(See attached.)

f. Additional Information:

(See attached.)

E109 - CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE

PROJECT INFORMATION AND JUSTIFICATION

a. **Total Scope of Project.**

Project will provide for costs related to wages and fringes for project-funded staff involved in the implementation of various capital improvements program projects.

b. **Identification of Need and Evaluation of Existing Situation.**

These funds are needed for costs related to wages and fringes for project-funded staff positions to implement capital improvement projects assigned to DAGS.

c. **Alternatives Considered and Impact If Project Is Denied.**

The alternative of not having funds for wage and fringes is not acceptable. Therefore, if this project is deferred, funds for the wages and fringes of project-funded staff must be provided by increasing the appropriation for each capital improvement project. Otherwise, the position and their concomitant "warm bodies" will be eliminated and the capital improvements program projects will not be implemented.

d. **Discuss What Improvements Will Take Place When Project Is Completed (including benefits to be derived and/or deficiencies this project will correct).**

Project will indirectly result in completing various capital improvement projects as it provides for costs related to wages and fringes for project-funded staff involved in their implementation.

e. **Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).**

The capital improvements program projects that are completed will require repair and maintenance funding in future bienniums.

f. **Additional Information:**

Future years cost will increase based on actual staffing requirements and increased staff costs.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
AGS	221	Q101

ISLAND
0

SEN DIST
0

REP DIST
0

PRIORITY NO.
2

PREV PRIO NO.
2

PROJ. SCOPE

DATE
12/6/2010

PROJECT TITLE: LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE

PROJECT DESCRIPTION: Plans, design, construction, and equipment for improvements and maintenance of public facilities and sites, statewide. Projects may include roofing, other repairs, and improvements.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (Incl MOF)			TOTAL PROJECT COST	
	ACT YR ITEM			ACT YR ITEM			ACT YR ITEM			ACT YR ITEM			FY 2012	FY 2013	FUTURE YEARS		
	213	2007	K-12	158	2008	K-12	162	2009	K-10	180	2010	K-10					
PLANS		300			300			50		50			50	50	1,794	2,594	
LAND		1			1			1		1			1	1	6	12	
DESIGN		700			700			200		200			200	200	3,100	5,300	
CONSTRUCT		3,600			3,600			4,740		4,740			4,740	4,740	28,500	54,660	
EQUIPMENT		399			399			9		9			9	9	600	1,434	
TOTALS		5,000 (C)			5,000 (C)			5,000 (C)		5,000 (C)		0	0	5,000 (C)	5,000 (C)	34,000 (C)	64,000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

(See attached.)

b. Identification of Need and Evaluation of Existing Situation.

(See attached.)

c. Alternatives Considered and Impact if Project is Deferred.

(See attached.)

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

(See attached.)

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

(See attached.)

f. Additional Information:

(See attached.)

Q101 - LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE:

Project Information and Justification

a. **Total Scope of Project:**

Plans, design, construction and equipment for improvements and maintenance of public facilities and sites, statewide. Projects may include roofing, other repairs, and improvements.

b. **Identification of Need and Evaluation of Existing Situation:**

These construction projects are essential to maintain DAGS-managed public facilities. The operational life span of many of our building systems has long-passed, and costs continue to escalate to maintain the obsolete systems. Failure of obsolete systems that are beyond repair pose health and safety risks for facility occupants. Urgent health and safety and federal mandates needs are included in this lump sum fund. This project will also ensure that those systems that are not being immediately replaced or upgraded will continue to function. Just as importantly, this project will be the stepping stone to allowing DAGS to proactively properly maintain all systems to protect our facility asset inventory.

c. **Alternative Considered and Impact If Project Is Denied:**

The primary alternative would be to defer such work, but due to the existing deteriorated conditions, the future costs to perform improvements and maintenance will increase as the conditions continue to deteriorate. Further, deferral increases the State's risk of an injury lawsuit in the event of system failure caused by the inability to provide adequate maintenance.

d. **Discuss What Improvements Will Take Place When Project Is Completed (including benefits to be derived and/or deficiencies this project will correct):**

Building systems and sites will receive necessary major upgrades and maintenance that is required to protect our facilities and occupants from damage or injury due to deteriorated conditions. Repair/upgrade will be more comprehensive than would be possible under routine maintenance and will help allay larger costs to address future failure if nothing is done.

e. **Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):**

Future maintenance costs to repair items such as air conditioning systems, large potholes, leaking roofs and leaking fire sprinkler pipes in public facilities will be eliminated for those facilities that receive work. These projects will reduce the State's exposure to lawsuits and their associated costs and required manpower requirements.

f. **Additional Information:**

None.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
AGS	221	P60131

ISLAND
0

SEN DIST
0

REP DIST
0

PRIORITY NO.
3

PREV PRIO NO.
3

PROJ. SCOPE
O

N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
12/6/2010

PROJECT TITLE: ENERGY CONSERVATION AND SUSTAINABLE DESIGN IMPROVEMENTS, STATEWIDE

PROJECT DESCRIPTION: Plans, design, construction, and equipment for development and implementation of a comprehensive energy conservation plan to maximize energy efficiency in public facilities and operations. Efforts will include consideration for sustainable design to the fullest extent possible.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (Incl MOF)			TOTAL PROJECT COST		
	ACT YR ITEM			ACT YR ITEM			ACT YR ITEM			ACT YR ITEM			FY 2012	FY 2013	FUTURE YEARS			
	180	06	K015.04	213	2007	K-11	158	2008	K-11	162	2009	K-9						
PLANS		1			1,700			1,350		250				1	1	900	4,203	
LAND																	0	
DESIGN		1			1,400			310		500				1	1	2,700	4,913	
CONSTRUCT		2,997			7,890			3,690		8,289				2,997	2,997	101,554	130,414	
EQUIPMENT		1			10			5		10				1	1	60	88	
TOTALS		3,000 (C)			11,000 (C)			5,355 (C)		9,049 (C)			0	0	3,000 (C)	3,000 (C)	105,214 (C)	139,618

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

(See attached.)

b. Identification of Need and Evaluation of Existing Situation.

(See attached.)

c. Alternatives Considered and Impact if Project is Deferred.

(See attached.)

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

(See attached.)

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

(See attached.)

f. Additional Information:

(See attached.)

P60131 - ENERGY CONSERVATION AND SUSTAINABLE DESIGN IMPROVEMENTS, STATEWIDE

Project Information and Justification:

a. **Total Scope of Project:**

Plans, design, construction and equipment for development and implementation of a comprehensive energy conservation plan to maximize energy efficiency in public facilities and operations. Efforts will include consideration for sustainable design to the fullest extent feasible.

b. **Identification of Need and Evaluation of Existing Situation:**

This program includes the most critical energy related projects from the previously funded lump sum CIP Air Conditioning and Ventilation Systems program, as well as all work necessary to upgrade lighting systems, retro-commission or conduct energy-use surveys for existing facilities; upgrade facility management policies to include the latest initiatives for conserving energy and non-renewable resources; and implementation of these policies to maximize energy conservation benefits and to meet the mandates of Act 77, SLH 2002.

Overall, the resultant improvements will help address the most critical air conditioning and ventilation needs of our facilities, and they will provide the long-term benefit of conserving non-renewable resources. For those facility systems receiving energy-related improvements, the goal is to reduce non-renewable energy consumption by 20% compared to what may have been consumed if conservation efforts were not implemented.

c. **Alternative Considered and Impact if Project Is Denied:**

The primary alternative would be to defer such work, but due to the existing deteriorated conditions, the future cost to complete this work will increase exponentially while the facilities and equipment fall into further disrepair.

If development of a comprehensive energy conservation plan and sustainable design efforts are deferred, conservation efforts will be limited to replacement of existing fixture and equipments with more energy efficient models during scheduled or emergency maintenance/repair/replacement cycles. Thus, we will not have a master program with project milestones and enforceable schedules to meet the mandated requirements.

d. **Discuss What Improvements Will Take Place When Project Is Completed (including benefits to be derived and/or deficiencies this project will correct):**

Building occupants will benefit from improvements to the buildings' indoor air systems, such as air conditioning, ventilation, and lighting, and the energy conservation program will provide guidance to assess and monitor facilities' energy consumption as well as implementation methods for reducing use of non-renewable resources.

e. **Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):**

Future maintenance costs to repair obsolete major building systems will decrease sharply; future equipment, systems, and operations will consume less non-renewable energy resources than would normally be expended if proactive policies were not in place to seek alternative design, construction and operational methods.

f. Additional Information:

None.

Q101 - LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE:

Project Information and Justification

a. **Total Scope of Project:**

Plans, design, construction and equipment for improvements and maintenance of public facilities and sites, statewide. Projects may include roofing, other repairs, and improvements.

b. **Identification of Need and Evaluation of Existing Situation:**

These construction projects are essential to maintain DAGS-managed public facilities. The operational life span of many of our building systems has long-passed, and costs continue to escalate to maintain the obsolete systems. Failure of obsolete systems that are beyond repair pose health and safety risks for facility occupants. Urgent health and safety and federal mandates needs are included in this lump sum fund. This project will also ensure that those systems that are not being immediately replaced or upgraded will continue to function. Just as importantly, this project will be the stepping stone to allowing DAGS to proactively properly maintain all systems to protect our facility asset inventory.

c. **Alternative Considered and Impact if Project Is Denied:**

The primary alternative would be to defer such work, but due to the existing deteriorated conditions, the future costs to perform improvements and maintenance will increase as the conditions continue to deteriorate. Further, deferral increases the State's risk of an injury lawsuit in the event of system failure caused by the inability to provide adequate maintenance.

d. **Discuss What Improvements Will Take Place When Project Is Completed (including benefits to be derived and/or deficiencies this project will correct):**

Building systems and sites will receive necessary major upgrades and maintenance that is required to protect our facilities and occupants from damage or injury due to deteriorated conditions. Repair/upgrade will be more comprehensive than would be possible under routine maintenance and will help allay larger costs to address future failure if nothing is done.

e. **Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):**

Future maintenance costs to repair items such as air conditioning systems, large potholes, leaking roofs and leaking fire sprinkler pipes in public facilities will be eliminated for those facilities that receive work. These projects will reduce the State's exposure to lawsuits and their associated costs and required manpower requirements.

f. **Additional Information:**

None.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

EXPENDING AGENCY:		
USER PROGRAM ID	CAPITAL PROJECT NUMBER	
DEPT	NUMBER	NUMBER
AGS	131	Q102

ISLAND
0

SEN DIST
0

REP DIST
0

PRIORITY NO.
4

PREV Prio NO.
4

PROJ. SCOPE
O

DATE
12/7/2010

PROJECT TITLE: LUMP SUM HEALTH AND SAFETY, INFORMATION AND COMMUNICATION SERVICES DIVISION, STATEWIDE

PROJECT DESCRIPTION: Plans, land acquisition, design, construction, and equipment for repairs, upgrades and expansion of critical communications backbone systems, including the Statewide Anuenue & Hawaiian Microwave Systems and the Windward, North Shore and Central Oahu Radio Sites. Efforts include work that also supports future broadband air interface development and implementation.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (Incl MOF)			TOTAL PROJECT COST	
	ACT YR ITEM			ACT YR ITEM			ACT YR ITEM			ACT YR ITEM			FY 2012	FY 2013	FUTURE YEARS		
	213	2007	K-4	158	2008	K-4	162	2009	K-5	180	2010	K-5					
PLANS		598			24			275			50			150	85	1,115	2,297
LAND		3			1			125			100			50	50	575	904
DESIGN		922			125			475			400			310	300	3,065	5,597
CONSTRUCT		3,801			1,800			5,550			4,350			2,000	2,000	31,950	51,451
EQUIPMENT		871			950			2,500			500			625	600	15,000	21,046
TOTALS		6,195 (C)			2,900 (C)			8,925 (C)			5,400 (C)		0	3,135 (C)	3,035 (C)	51,705 (C)	81,295

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

(See attached.)

b. Identification of Need and Evaluation of Existing Situation.

(See attached.)

c. Alternatives Considered and Impact if Project Is Deferred.

(See attached.)

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

(See attached.)

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

(See attached.)

f. Additional Information:

(See attached.)

Q102 – LUMP SUM HEALTH AND SAFETY – INFORMATION AND COMMUNICATION SERVICES DIVISION, STATEWIDE

Project Information and Justification

a. **Total Scope of Project:**

Plans, land acquisition, design, construction, and equipment for repairs, upgrades and expansion of critical communications backbone systems, including the Statewide Anuenue & Hawaiian Microwave Systems and the Windward, North Shore and Central Oahu Radio Sites. Efforts include work that also supports future broadband air interface development and implementation.

b. **Identification of Need and Evaluation of Existing Situation:**

Anticipating the completion of the statewide backbone of the State and Coast Guard Anuenue Microwave System, State owned radio and fiber optic links will be constructed to connect agencies to the Anuenue backbone. In addition to these necessary spur connections, additional capacity will be added to the Anuenue backbone permitting new services to be delivered to Kaunakakai. Tower reconstruction and other facility improvements to support the Anuenue will be done at Mt. Kaala. Shortfalls in original funding forced the elimination of emergency battery systems at the newly constructed radio sites from the original budget. The new radio sites cannot be used in support of first responder, law enforcement, and emergency services without the installation of essential backup batteries.

Additional funds are requested to complete Hawaiian Microwave System repairs due to construction cost increases. Work includes replacement of obsolete radio equipment; provision of standby power at the Wailuku SOB, Lihue SOB, and UH Hilo radio sites; and replacement and upgrades to backup generators and related electrical equipment at the HAWAIIAN radio facilities at Round Top and Puu Kilea.

The project will provide a new radio tower, equipment building, generator and fuel system, air conditioning, station backup batteries, and digital microwave systems at Kamehame (Waimanalo) Ridge. The Kamehame Ridge site is required to connect to the future federal site at Ulupau Head. Planning and design will be done for the sites planned for Punamano, and Waialeale. The State has no radio facilities or interconnecting microwave links to support the continued and growing need for public safety radio in the windward and north shore areas of Oahu. This project begins the development of a chain of properly located radio facilities and a digital microwave loop system.

c. **Alternative Considered and Impact if Project Is Denied:**

The lack of government owned connections to the Anuenue backbone radio system will require agencies to make "last mile" connections to the Anuenue backbone by less reliable commercial links or license free radios. Neighbor island Anuenue sites are close to, but currently not connected to, the potential users of the system. The lack of Anuenue backbone and spur links to service State user needs will constrain the use of the Anuenue by State agencies. Backup batteries are an essential part of any radio system and are required to keep systems alive during loss of commercial power. The batteries were dropped from the original plan because of budget limitations and because they are normally one of the last items placed in a site prior to system turn up. Without battery systems, critical communications sites will go off the air.

For the Hawaiian Microwave, the only alternative to replacing obsolete equipment, adding or upgrading the backup power, fuel, and air conditioning systems, and replacing failing towers is to accept outages of critical communications systems, often during the times when they are most needed. These outages will especially impact agencies serving the neighbor islands.

Communications problems for State agency first responders will persist in windward and north shore Oahu. Existing stations, facilities, and microwave interconnections are inadequate to support State agency mission requirements. Ulupau Head is the only site that can provide the coverage necessary for windward Oahu and the site at Kamehame Ridge is essential to connect to it.

d. **Discuss What Improvements Will Take Place When Project Is Completed (including benefits to be derived and/or deficiencies this project will correct):**

When complete, the Anuenue radio system and its facilities will provide a statewide set of hardened radio sites that are interconnected by high capacity digital microwave radio links. These facilities and interconnections will directly assist State agencies in the installation and interconnection of land mobile radio systems to service first responders, law enforcement, and civil defense. The shared State/U.S. Coast Guard Anuenue system will also facilitate the interoperation of State, Federal, and local radio systems as several key sites will also house the vital communications systems of local and federal agencies.

Power systems upgrades will provide reliable power for vital State telecommunications systems to ensure their uninterrupted operation. Replacement of the Haleakala tower will ensure the operation of communications systems serving both Maui and Hawaii counties. Replacement of the vital "last mile" links in Lihue and Hilo are required to keep the HAWAIIAN network functioning.

The new towers, facilities and systems for the windward, north shore and central Oahu sites, will provide State, County, and Federal law enforcement, public safety, emergency medical and civil defense users with adequate radio facility resources to allow them to deploy land mobile radio systems sufficient to meet their mission requirements.

e. **Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):**

Anuenue impacts include new costs for electric utility service, generator fuel and maintenance, and air conditioning, building, site and tower maintenance at the new facility as well as minor increases in utility costs at existing sites where new radio links are installed.

Hawaiian Microwave impacts include increased costs for fuel and maintenance at sites where new or larger generators are installed.

Impacts for the Windward, North Shore and Central Oahu Radio project includes new costs for site electricity, fuel, generator maintenance, air conditioning maintenance, and maintenance of buildings and towers.

f. **Additional Information:**

None.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
AGS	889	Q104

ISLAND
1

SEN DIST
16

REP DIST
32

PRIORITY NO.
5

PREV PRIO NO.
4

PROJ. SCOPE
O

DATE
12/7/2010

PROJECT TITLE: LUMP SUM HEALTH AND SAFETY, ALOHA STADIUM, OAHU

PROJECT DESCRIPTION: Plans, design, construction, and equipment for the mitigation/elimination of conditions that may become hazardous to health and safety, including repairs, alterations, and improvements to the Aloha Stadium to meet code, safety, and/or operational requirements.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (Incl MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
	213	2007	H-25	158	2008	H-25	162	2009	H-9	180	2010	H-9							
PLANS		1		1,870			100			100						100	100	202	2,473
LAND																			0
DESIGN		549		11,330			3,900			1,000						300	300	13,940	31,319
CONSTRUCT		11,880		12,650			11,000			14,000						6,000	6,100	216,480	278,110
EQUIPMENT																			0
TOTALS		12,430 (C)		25,850 (C)			15,000 (C)			15,100 (C)			0	0		6,400 (C)	6,500 (C)	230,622 (C)	311,902

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

(See attached.)

b. Identification of Need and Evaluation of Existing Situation.

(See attached.)

c. Alternatives Considered and Impact if Project is Deferred.

(See attached.)

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

(See attached.)

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

(See attached.)

f. Additional Information:

(See attached.)

Q104 – LUMP SUM HEALTH AND SAFETY, ALOHA STADIUM, OAHU

Project Information and Justification

a. **Total Scope of Project:**

This project will repair and upgrade existing facility systems essential to the continued safe use of the stadium by the public for at least another twenty to thirty years. The scope includes detailed forensic analysis of the structural components and exterior protective coatings, an electrical needs assessment, and the design for the repair and upgrade work, complete. Construction is comprehensive, and will take place over the span of roughly five consecutive years. This request includes the construction which incorporates the critical stiffening of the concourse bridges, additional handrails, replacement of the high roof, additional toilets, new elevators, and utility upgrades.

b. **Identification of Need and Evaluation of Existing Situation:**

The existing protective coating system is at the end of its useful life. As a result, corrosion is beginning to affect structural steel members which are exhibiting deterioration due to age and exposure. The deterioration needs to be addressed immediately to prevent the corrosion from impacting the structural integrity of the stadium. This work is to be expected, as the stadium is over 30 years old. Maintenance efforts have been stretched as far as possible to defer comprehensive refurbishment of the stadium. If the corrosion is not addressed within the next five years, the safety of the facility users may be severely compromised.

Many of the remaining stadium facility systems are likewise reaching the end of their useful life. This comprehensive approach will allow the stadium facilities to continue to operate safely and efficiently for a completely renewed lifespan. Project delay will increase future renovation and upgrade costs exponentially, and may compromise public safety.

c. **Alternative Considered and Impact If Project Is Denied:**

Continuing with patch-repair efforts will become more costly and less effective. The funding available through the stadium's operating budget is no longer able to cover the extensive work required. In addition, larger structural components and replacement of the exterior protective coatings cannot be addressed in a piece-meal fashion. The staff will not be able to effectively maintain the facilities as deterioration advances to critical levels that will begin to affect the health and safety of facility users, as well as the overall operations and the resultant ability to generate income.

Repair and upgrade is more cost effective than building a new stadium.

d. **Discuss What Improvements Will Take Place When Project Is Completed (including benefits to be derived and/or deficiencies this project will correct):**

Completion of the project will provide stadium facilities that, with proper cyclical maintenance, can last well beyond another twenty to thirty year life. Facilities will be refurbished to address the needs of the public, the venues and vendors utilizing the stadium. It is anticipated that the rejuvenated stadium will also increase usage.

This will provide the State with much more time to determine if and when a replacement stadium will be needed, as a new stadium is neither feasible, nor warranted at this time.

e. **Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year):**

Future operating requirements will be able to be programmed successfully to execute the cyclical maintenance required to preserve all facilities in manageable increments. At present, the deterioration rate far exceeds monies available. The “new” cyclical maintenance costs will be much less than the current skyrocketing costs of “doing nothing”.

f. **Additional Information:**

None.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
AGS	131	S101

ISLAND
1

SEN DIST
12

REP DIST
28

PRIORITY NO.
6

PREV PRIO NO.
N/A

PROJ. SCOPE
I

DATE
12/6/2010

PROJECT TITLE: ICSD KALANIMOKU BUILDING DATA CENTER OPTIMIZATION & ENERGY EFFICIENCY, OAHU

PROJECT DESCRIPTION: Plans, design, construction, and equipment for repairs, upgrades and expansion of critical data center systems and support infrastructure within the Kalanimoku Building, Oahu. Work will optimize necessary statewide functionality and increase energy efficiency within the facility.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (Incl MOF)			TOTAL PROJECT COST				
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS	
PLANS																50				50
LAND																				0
DESIGN																50	100	210		360
CONSTRUCT																			3,420	3,420
EQUIPMENT																			1,325	1,325
TOTALS		0			0			0			0			0		100 (C)	100 (C)	4,955 (C)		5,155

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Work include planning, design, constuction and equipment to developm and implement repairs, upgrades and expansion of critical ICSD data systems and support infrastructure within the Kalanimoku building to optimize statewide functionality and to increase energy efficiency within the facility.

b. Identification of Need and Evaluation of Existing Situation.

Current systems are becoming obsolete and inefficient; support infrastructure is nearing the end of its useful life and capacity for future growth is non-existent. As data and communication infrastructure needs continue exponential growth, this facility is becoming the limiting factor towards maintaining critical statewide mission functions. As upgrades are implemented, energy efficiency will also increase, enabling much-needed funds to be utilized elsewhere.

c. Alternatives Considered and Impact if Project Is Deferred.

This facility will become less and less functional; critical operations may be crippled due to inability of the data center to support existing and future porgrams.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

The existing data center layout, infrastructure, and support systems in the basement of the Kalanimoku building will be evaluated, and recommended improvements developed and implemented to provide a facility that is responsive, reliable, and effective for current and future customer needs.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

Capacity to support statewide data/communication functions statewide will increase; operational and energy efficiency will also increase.

f. Additional Information:

None.

Department of Accounting and General Services
 CIP Requests to the New Administration

Table 19

Priority	Project Title	FY12 \$\$\$	FY13 \$\$\$	MOF
1	ICSD DATA CENTER DISASTER RECOVERY, STATEWIDE	200,000	-	C
	LUMPS SUM ADVANCE PLANNING, STATEWIDE	1,000,000	1,000,000	C
	STATE ARCHIVES & RECORDS CTR NEW BUILDING	3,354,000	55,343,000	C

Department of Accounting and General Services
Organizational Chart

Table 20

<u>Year of Change</u> FY11/FY12	<u>Page Number</u>	<u>Description of Change</u>
		No Branch Level and Above Changes Anticipated for FY2011 and FY2012

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES



FY 2009-2010 (NO CHANGES ANTICIPATED FOR 2011 & 2012) ORGANIZATION AND POSITION ORGANIZATION CHARTS BY BRANCH LEVEL AND ABOVE

TABLE OF CONTENTS—ORGANIZATION AND POSITION ORGANIZATION CHARTS

	<u>Page</u>
Department (Organization Chart I)	1
Department Administration (Organization Chart II)	2
Office of the Comptroller (Position Organization Chart II-A)	3
Personnel Office (Position Organization Chart II-B)	4
Systems and Procedures Office (Position Organization Chart II-C)	5
Administrative Services Office (Position Organization Chart II-D)	6
Accounting Services (Position Organization Chart II-E)	7
Audit Division (Organization Chart III)	8
Audit Division (Position Organization Chart III-A)	9
Accounting Division (Organization Chart IV)	10
Accounting Division (Position Organization Chart IV-A)	11
Uniform Accounting and Reporting Branch (Position Organization Chart IV-B)	12
Systems Accounting Branch (Position Organization Chart IV-C)	13
Pre-Audit Branch (Position Organization Chart IV-D)	14
Information and Communication Services Division (Organization Chart V)	15
Information and Communication Services Division (Position Organization Chart V-A)	16
Client Services Branch I (For Human Resources and Employee Benefits) (Position Organization Chart V-B)	17
Client Services Branch II (For Finance, Commerce, and Labor) (Position Organization Chart V-C)	18
Technology Support Services Branch (Position Organization Chart V-D)	19
Systems Services Branch (Position Organization Chart V-E)	20
Telecommunications Services Branch (Position Organization Chart V-F)	21
Production Services Branch (Position Organization Chart V-G)	22
Production Management Section, Computer Operations Unit (Position Organization Chart V-H)	23
Production Management Section, Scheduling and Control Unit (Position Organization Chart V-I)	24
Network Control and Equipment Support Section, Network Control Unit (Position Organization Chart V-J)	25

	<u>Page</u>
Central Services Division (Organization Chart VI.1)	26
Central Services Division (Position Organization Chart VI-A)	27
Program Services Office and Purchasing Services Office (Position Organization Chart VI-A)	27
Public Building Repair and Alterations Branch (Organization Chart VI.2).....	28
Public Building Repair and Alterations Branch (Position Organization Chart VI-B).....	29
Public Building Management Services Branch (Organization Chart VI.3)	30
Public Building Management Services Branch (Position Organization Chart VI-C)	31
Building Management Unit A (Position Organization Chart VI-D)	32
Building Management Unit B (Position Organization Chart VI-E)	33
Building Management Unit C (Position Organization Chart VI-F)	34
Grounds Maintenance Section (Position Organization Chart VI-G)	35
Public Works Division (Organization Chart VII)	36
Public Works Division (Position Organization Chart VII-A)	37
Staff Services Office (Position Organization Chart VII-B)	38
Technical Services Branch (Position Organization Chart VII-C)	39
Planning Branch (Position Organization Chart VII-D)	40
Project Management Branch (Position Organization Chart VII-E)	41
Construction Management Branch (Position Organization Chart VII-F)	42
Leasing Services Branch (Position Organization Chart VII-G)	43
Archives Division (Organization Chart VIII)	44
Archives Division (Position Organization Chart VIII-A)	45
Automotive Management Division (Organization Chart IX)	46
Automotive Management Division (Position Organization Chart IX-A)	47
Land Survey Division (Organization Chart X)	48
Land Survey Division (Position Organization Chart X-A)	49

Hawaii District Office (Organization Chart XI)	50
Hawaii District Office (Position Organization Chart XI-A)	51
Central Services Branch, Hilo-Kau Section (Position Organization Chart XI-B)	52
Central Services Branch, Honokaa-Kohala and Kona Sections (Position Organization Chart X-C)	53
Maui District Office (Organization Chart XII)	54
Maui District Office (Position Organization Chart XII-A)	55
Central Services Branch (Position Organization Chart XII-B)	56
Kauai District Office (Organization Chart XIII)	57
Kauai District Office (Position Organization Chart XIII-A)	58
Central Services Branch (Position Organization Chart XIII-B)	59
State Foundation on Culture and the Arts (Organization Chart XIV)	60
State Foundation on Culture and the Arts (Position Organization Chart XIV-A)	61
Designated Programs, Art in Public Places, Support Services Staff (Position Organization Chart XIV-B)	62
King Kamehameha Celebration Commission (Organization Chart XV)	63
King Kamehameha Celebration Commission (Position Organization Chart XV-A)	64
Stadium Authority (Organization Chart XVI)	65
Office of the Manager (Position Organization Chart XVI-A)	66
Administrative Services Office (Position Organization Chart XVI-B)	67
Events Management Branch (Position Organization Chart XVI-C)	68
Engineering and Maintenance Management Branch (Position Organization Chart XVI-D)	69
Building Construction and Maintenance Section (Position Organization Chart XVI-E)	70
General Services Section (Position Organization Chart XVI-F)	71
Box Office Management Branch (Position Organization Chart XVI-G)	72
Security Management Branch (Position Organization Chart XVI-H)	73
State Procurement Office (Organization Chart XVII)	74
State Procurement Office (Position Organization Chart XVII-A)	75

	<u>Page</u>
Office of Elections (Organization Chart XVIII)	76
Office of Elections (Position Organization Chart XVIII-A).....	77
Office of Elections, Reapportionment Commission (Position Organization Chart XVIII-B).....	78
Campaign Spending Commission (Organization Chart XIV)	79
Campaign Spending Commission (Position Organization Chart XIV-A)	80
Wireless Enhanced 911 Board (Organization Chart XV)	81
State Building Code Council (Organization Chart XVI)	82
Information Privacy and Security Council (Organization Chart XVII)	83

STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

ORGANIZATION CHART

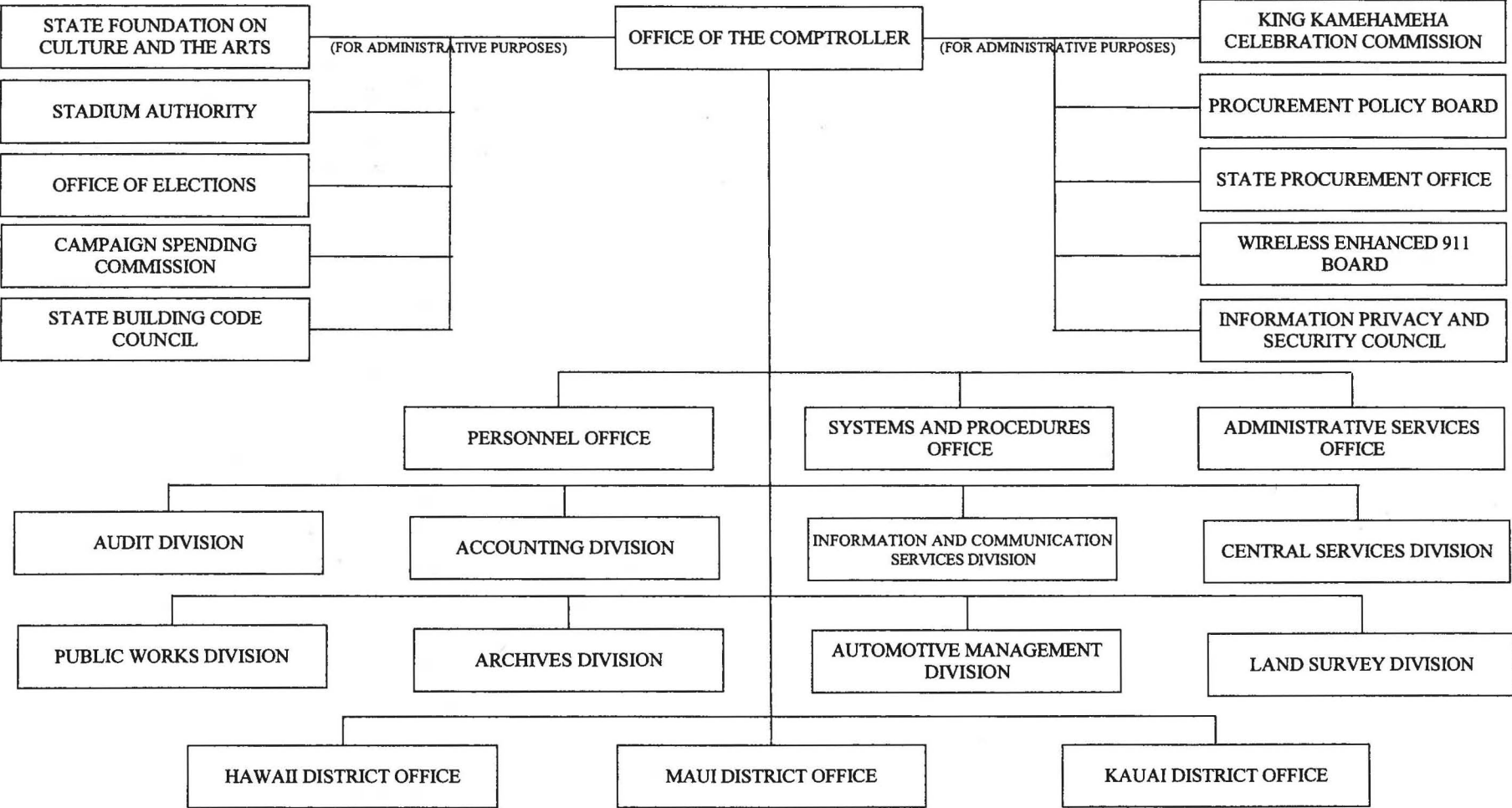
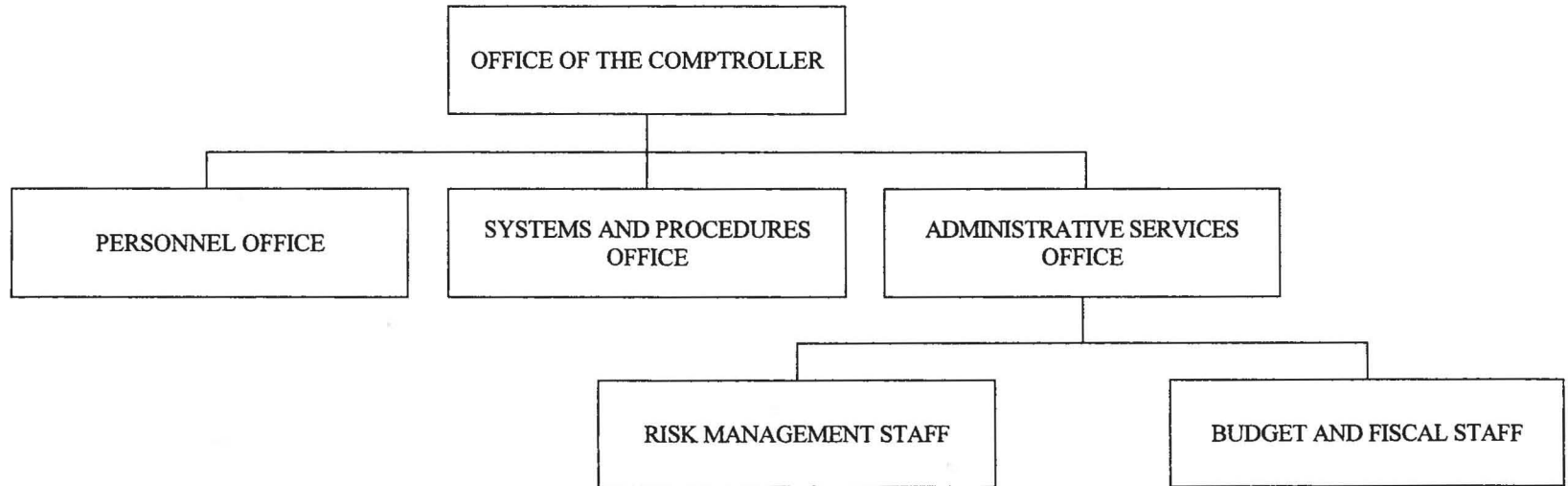


CHART I

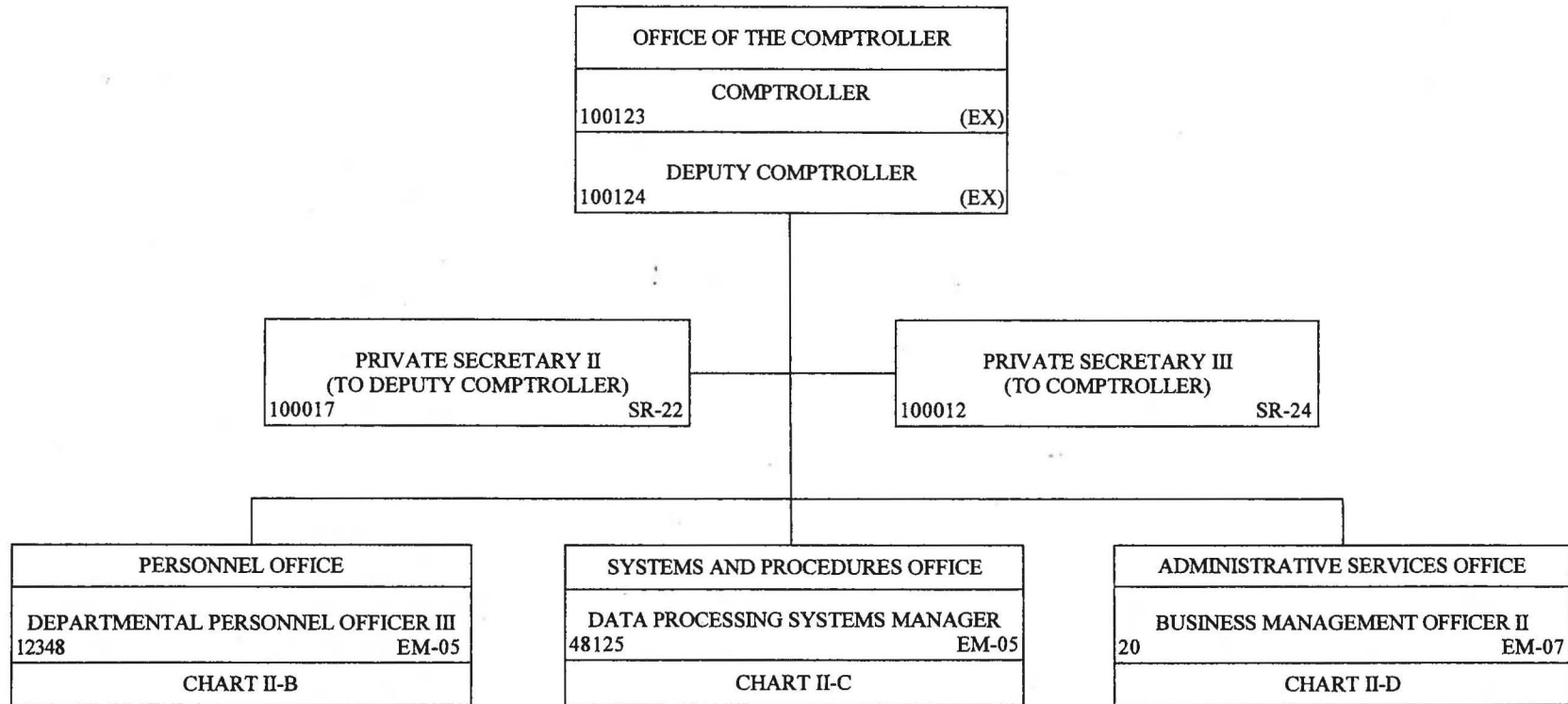
STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
DEPARTMENT ADMINISTRATION

ORGANIZATION CHART



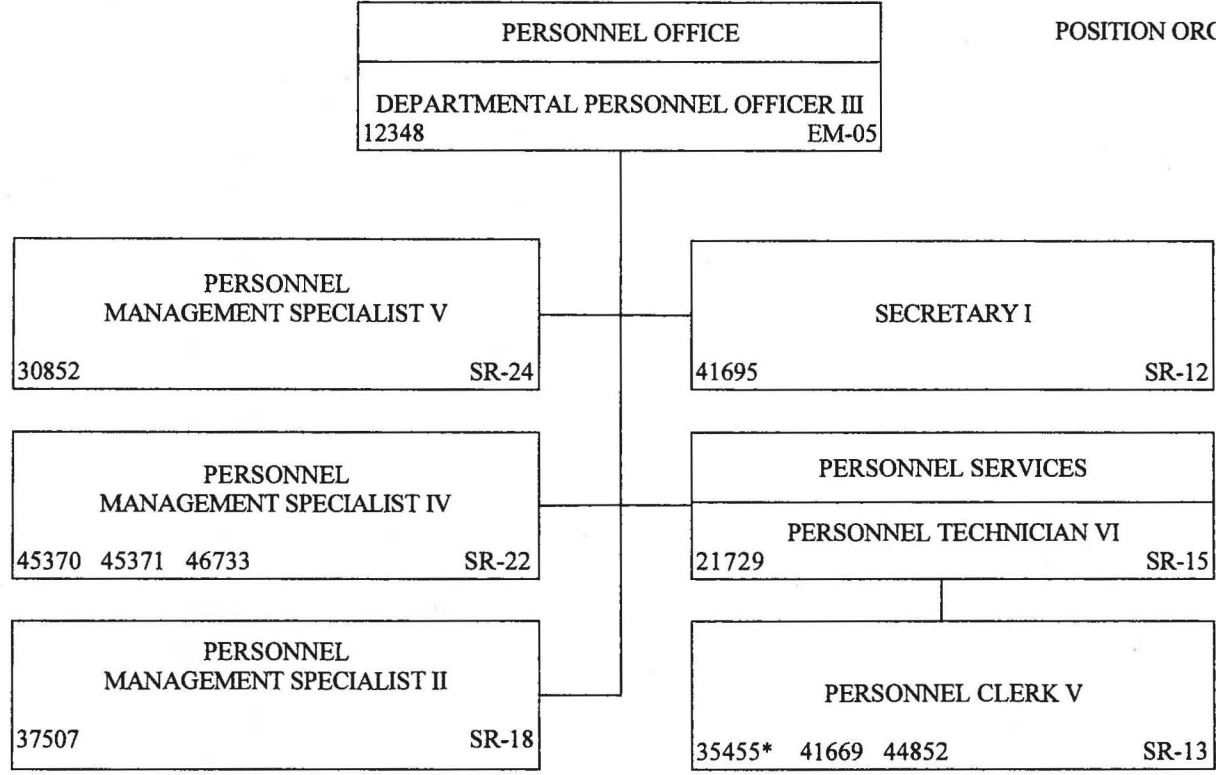
STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 DEPARTMENT ADMINISTRATION

POSITION ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 DEPARTMENT ADMINISTRATION
 PERSONNEL OFFICE

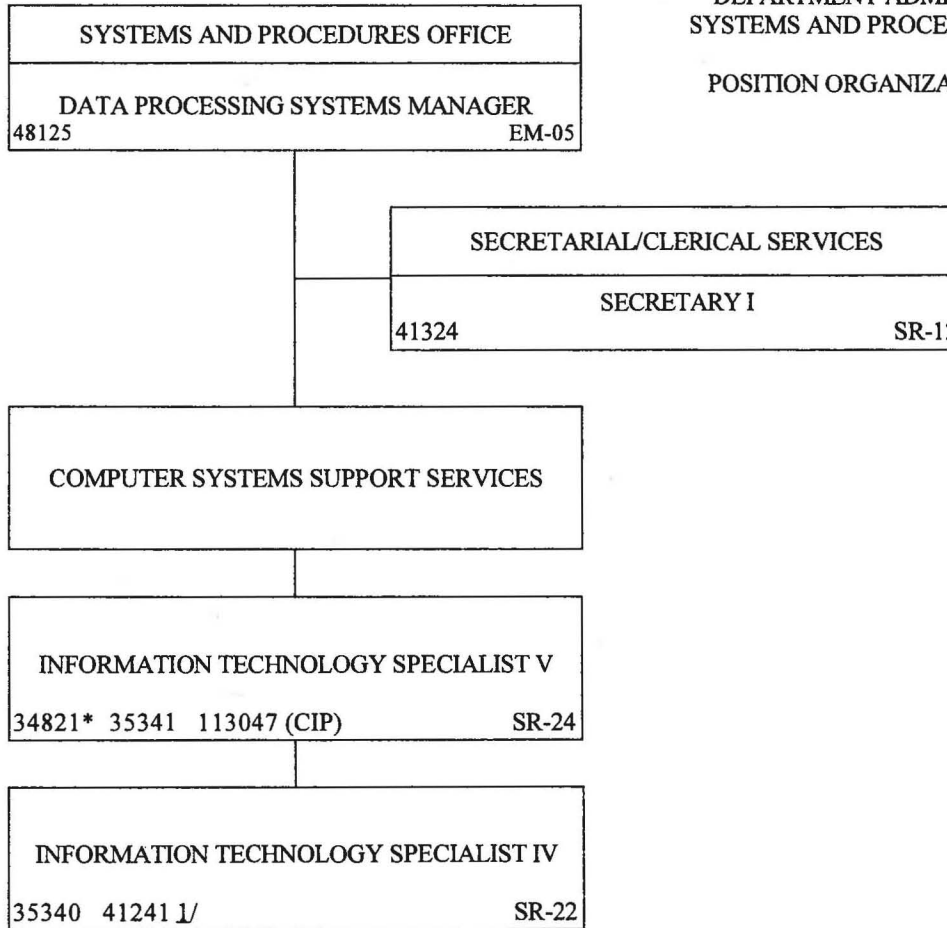
POSITION ORGANIZATION CHART



* POSITION NO. 35455 WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 DEPARTMENT ADMINISTRATION
 SYSTEMS AND PROCEDURES OFFICE

POSITION ORGANIZATION CHART

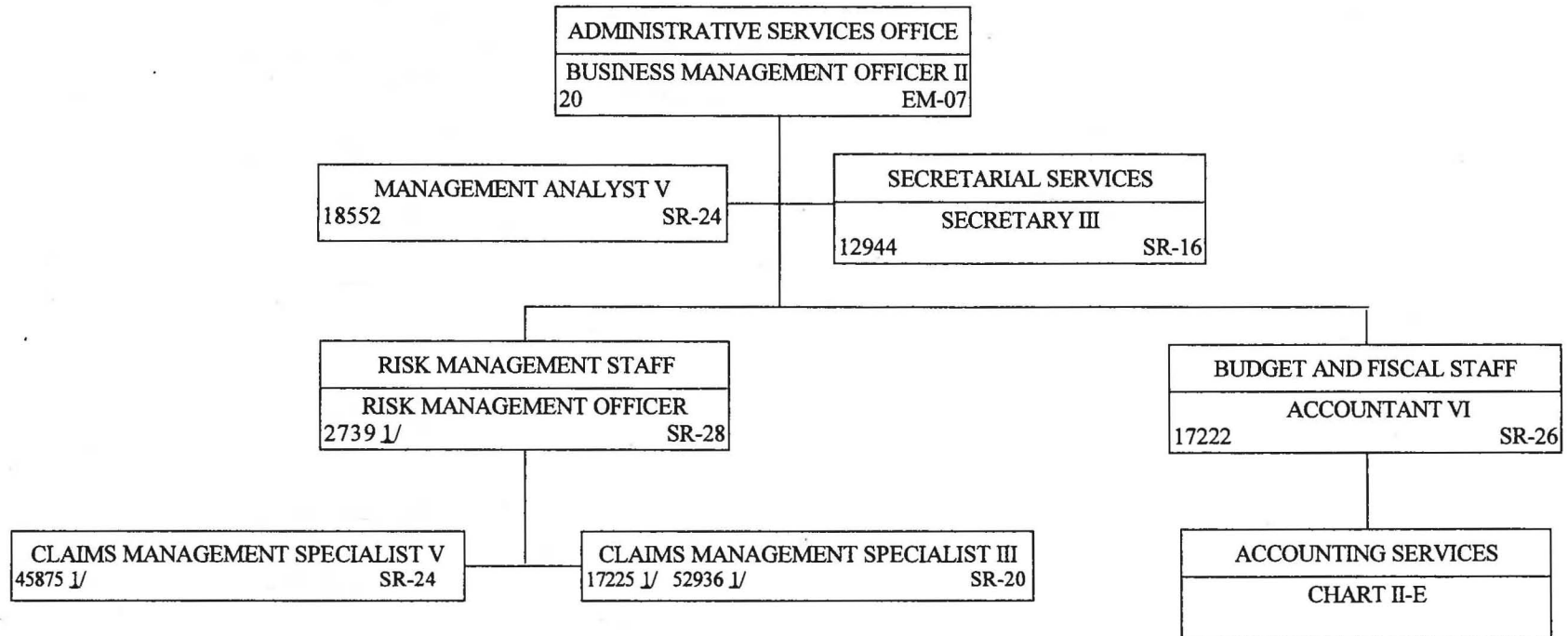


1/ POSITION NO. 41241 REALLOCATED TO AN INFORMATION TECHNOLOGY SPECIALIST III, SR-20, ON 01/19/07, EFFECTIVE 02/01/07.

* POSITION NO. 34821 WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 DEPARTMENT ADMINISTRATION
 ADMINISTRATIVE SERVICES OFFICE

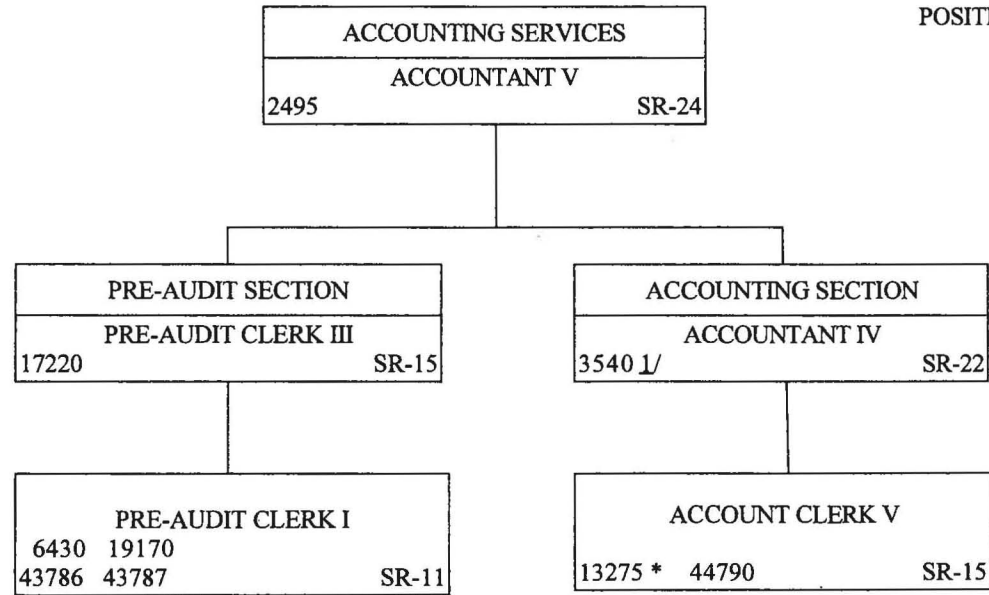
POSITION ORGANIZATION CHART



1/ POSITIONS ARE FUNDED BY REVOLVING FUNDS EFFECTIVE 07/01/09 PURSUANT TO ACT 162/SLH 2009.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 DEPARTMENT ADMINISTRATION
 ADMINISTRATIVE SERVICES OFFICE
 ACCOUNTING SERVICES

POSITION ORGANIZATION CHART

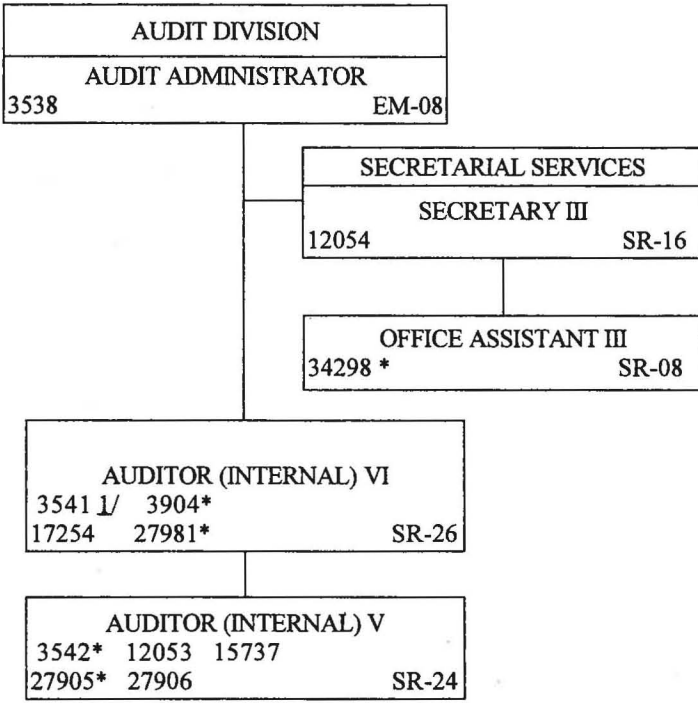


1/ POSITION NO. 3540 FUNDED BY INTER-DEPARTMENTAL TRANSFERS FUND (U) PURSUANT TO ACT 162/SLH 2009.

* POSITION NO. 13275 WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 AUDIT DIVISION

POSITION ORGANIZATION CHART

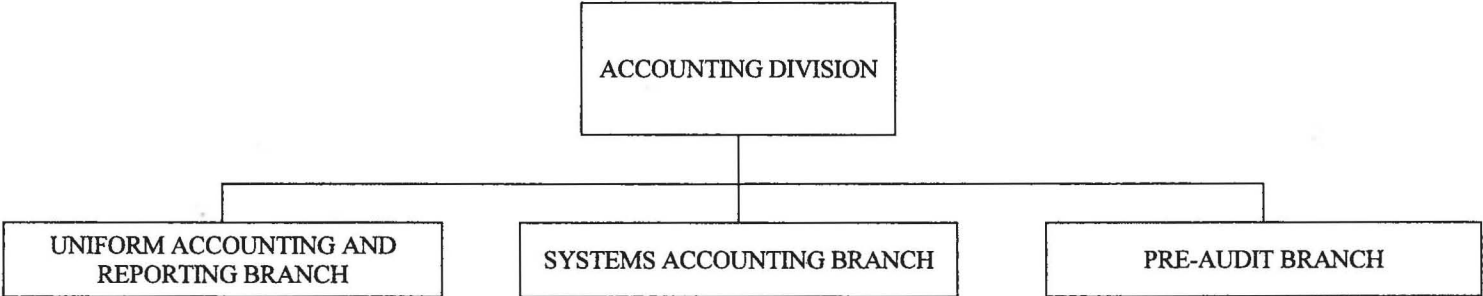


1/ POSITION NO. 3541 WAS ABOLISHED ON 07/01/09 PURSUANT TO ACT 162/SLH 2009.

* POSITION NOS. 3542, 3904, 27905, 27981, AND 34298 WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.

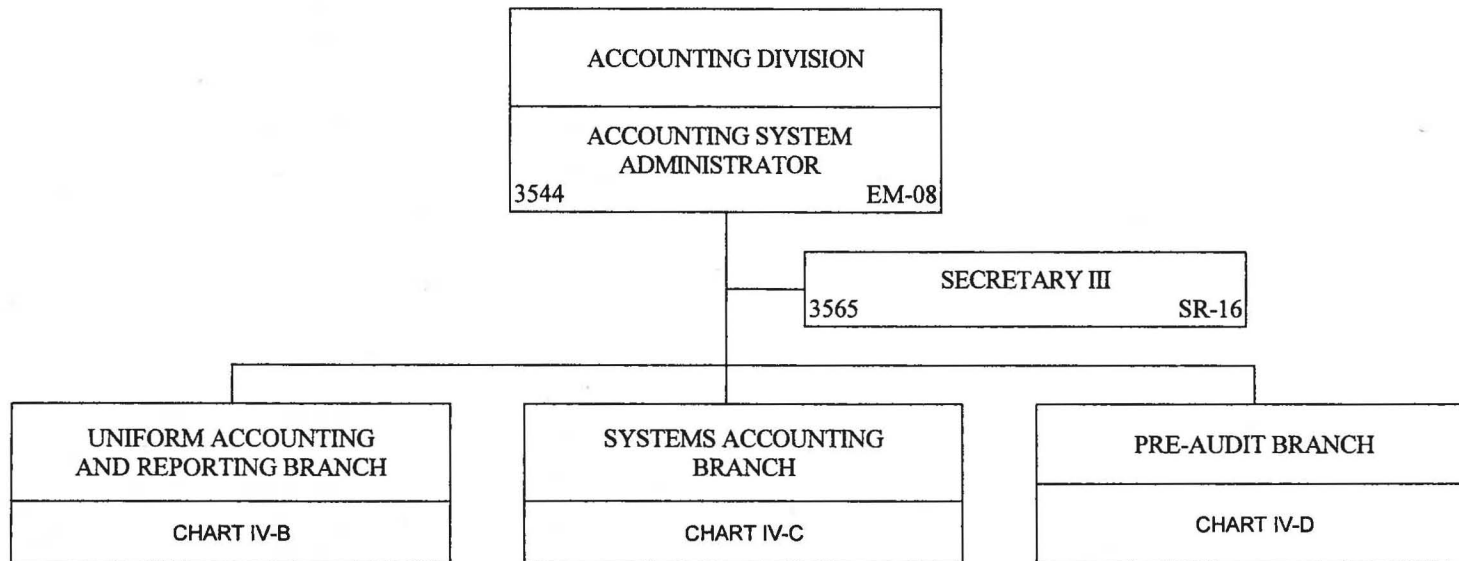
STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
ACCOUNTING DIVISION

ORGANIZATION CHART



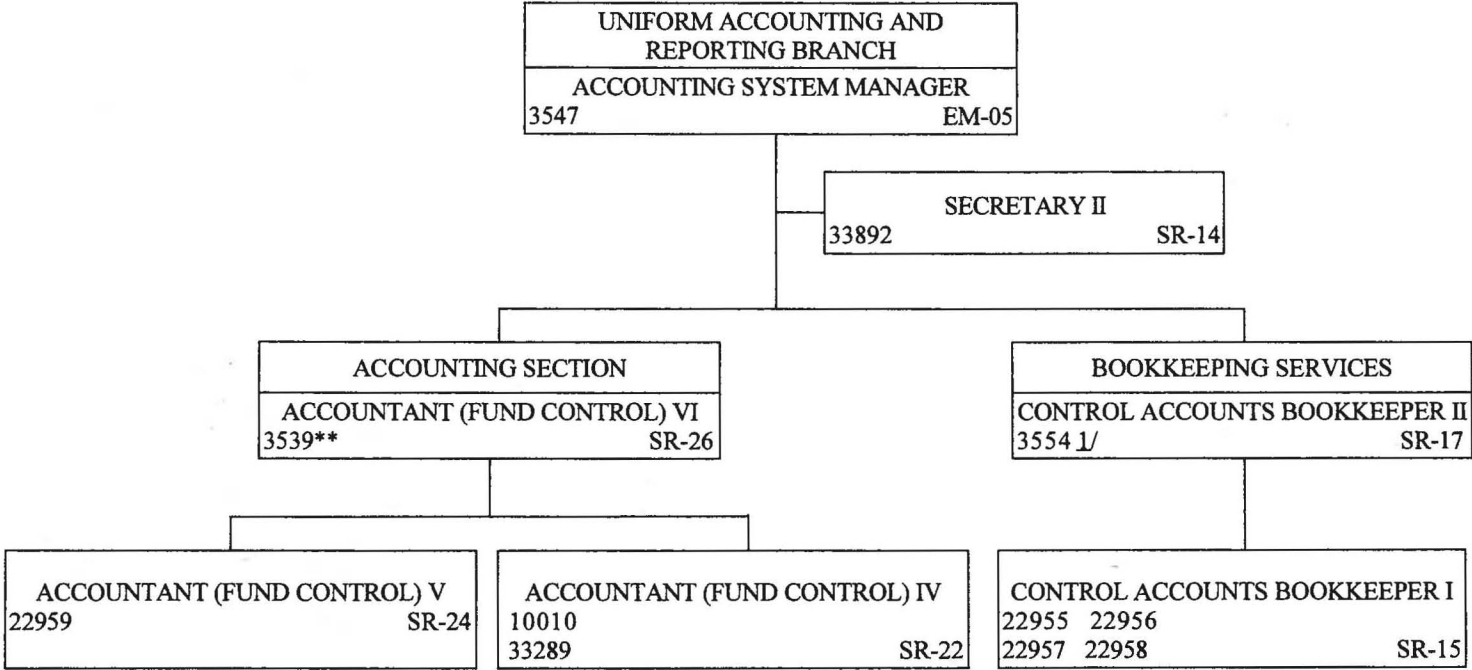
STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
ACCOUNTING DIVISION

POSITION ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 ACCOUNTING DIVISION
 UNIFORM ACCOUNTING AND REPORTING BRANCH

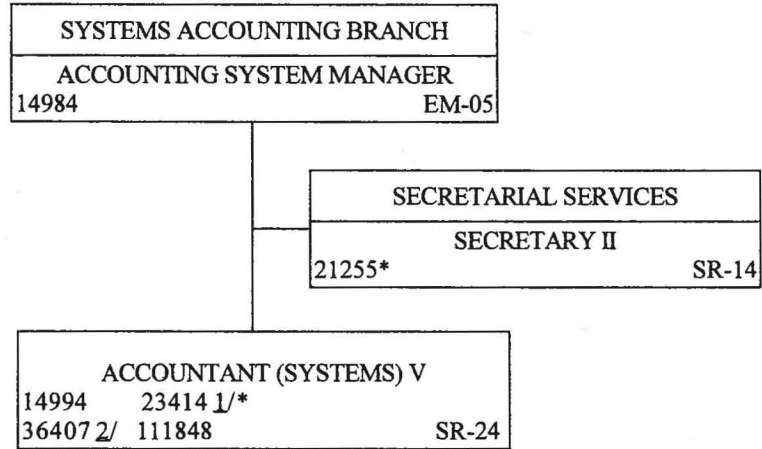
POSITION ORGANIZATION CHART



1/ POSITION NO. 3554 REALLOCATED TO CONTROL ACCOUNTS BOOKKEEPER I, SR-15, ON 01/17/08, EFFECTIVE 02/01/08.

** POSITION NO. 3539 RESTORED WITH NO FUNDING EFFECTIVE 07/01/10 PURSUANT TO ACT 180/SLH 2010.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 ACCOUNTING DIVISION
 SYSTEMS ACCOUNTING BRANCH
 POSITION ORGANIZATION CHART



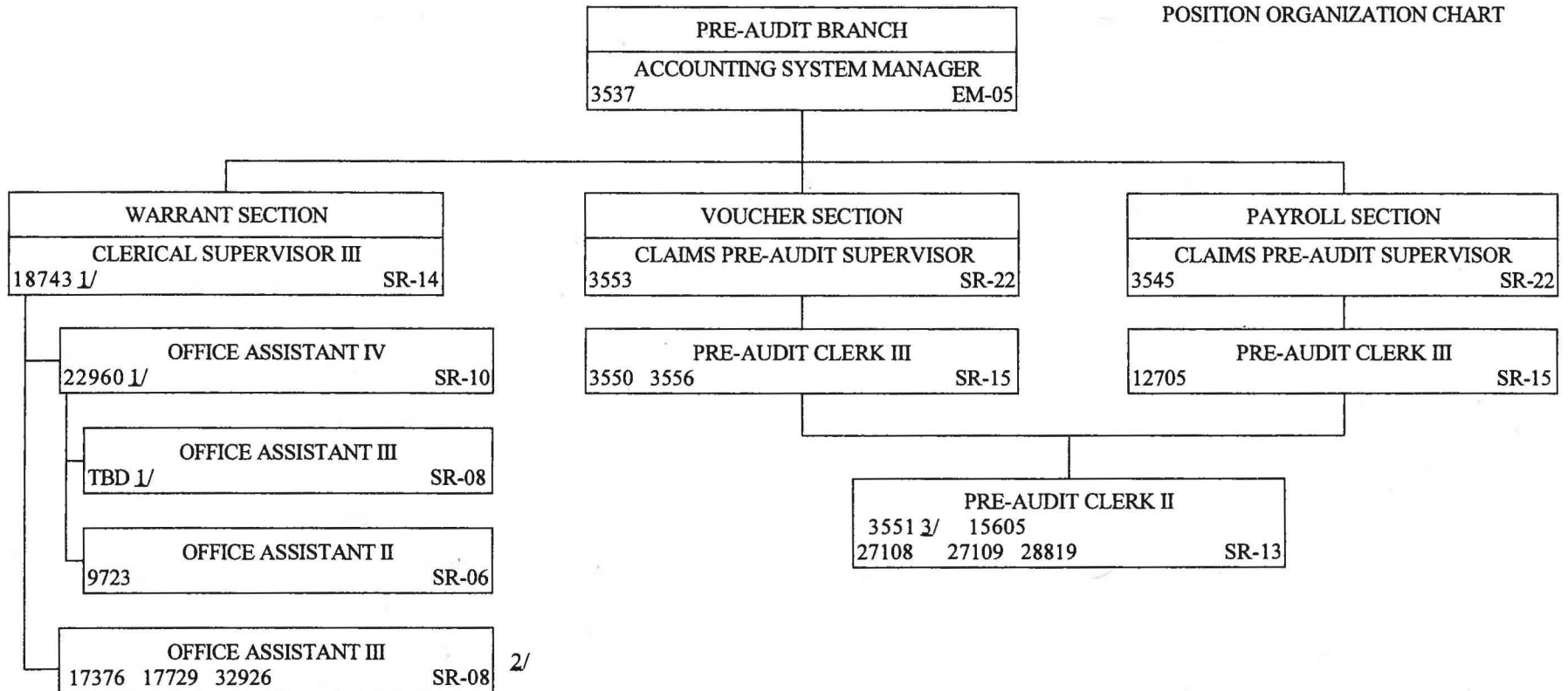
1/ POSITION REALLOCATED TO ACCOUNTANT (SYSTEMS) III, SR-20, ON 03/31/08,
 EFFECTIVE 04/01/08.

2/ POSITION REALLOCATED TO ACCOUNTANT (SYSTEMS) IV, SR-22, ON 02/14/06,
 EFFECTIVE 02/16/06.

* POSITION NOS. 21255 AND 23414 WILL BE ABOLISHED ON 07/01/10, PURSUANT TO ACT 180/SLH 2010.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 ACCOUNTING DIVISION
 PRE-AUDIT BRANCH

POSITION ORGANIZATION CHART



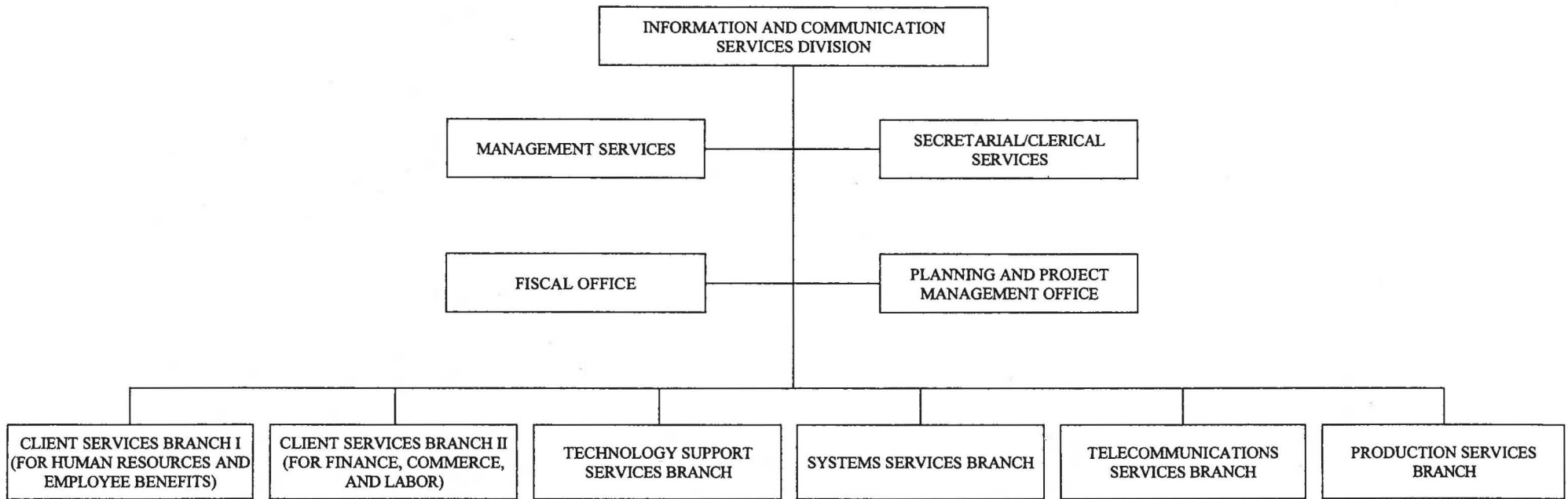
1/ POSITION TO BE REDESCRIBED.

2/ ONE POSITION (TO BE DETERMINED) WILL BE REDESCRIBED AND PLACED UNDER THE SUPERVISION OF POSITION NO. 22960

3/ POSITION NO. 3551 WAS ABOLISHED ON 07/01/09, PURSUANT TO ACT 162/SLH 2009.

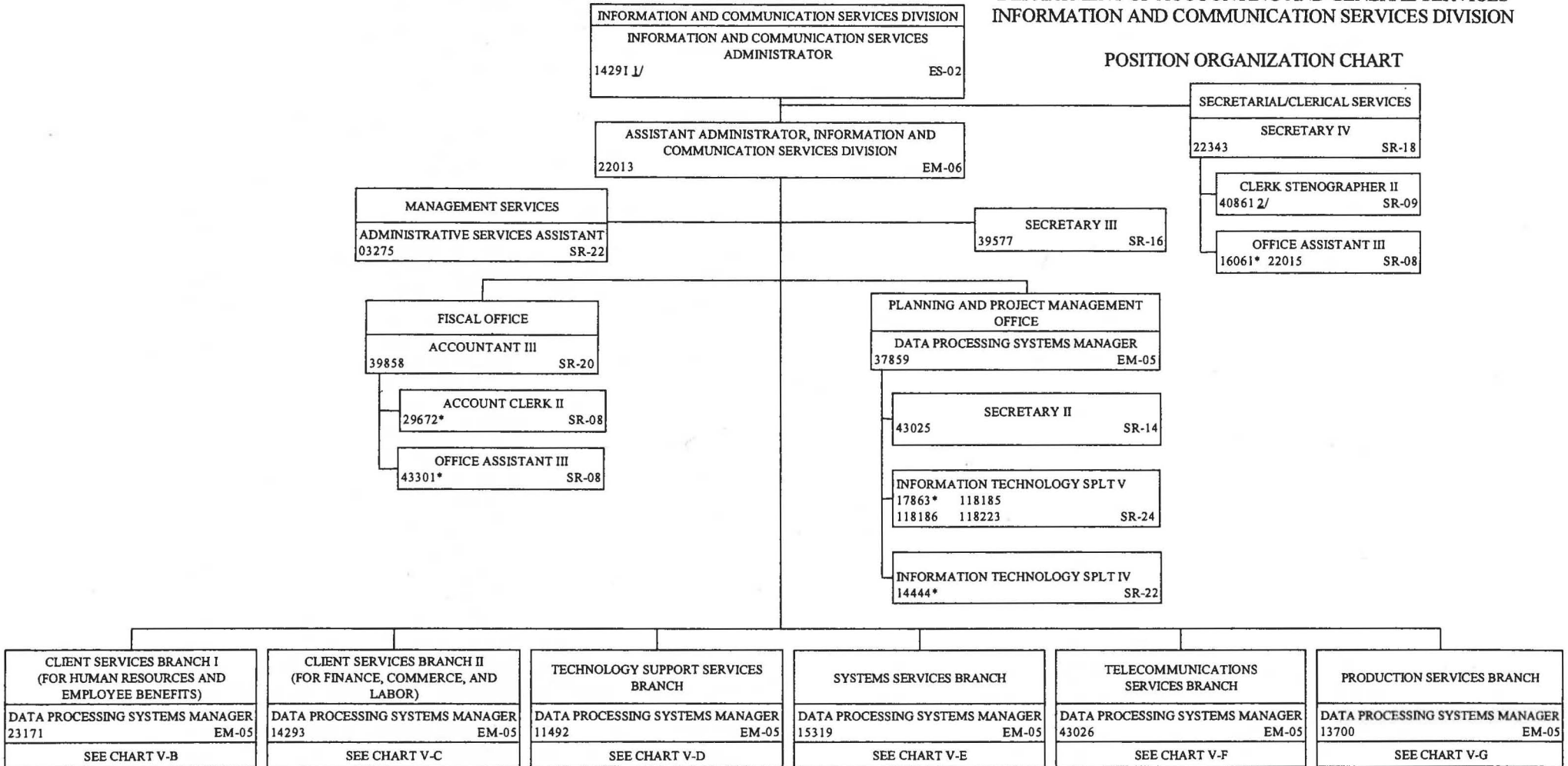
STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
INFORMATION AND COMMUNICATION SERVICES DIVISION

ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
INFORMATION AND COMMUNICATION SERVICES DIVISION

POSITION ORGANIZATION CHART



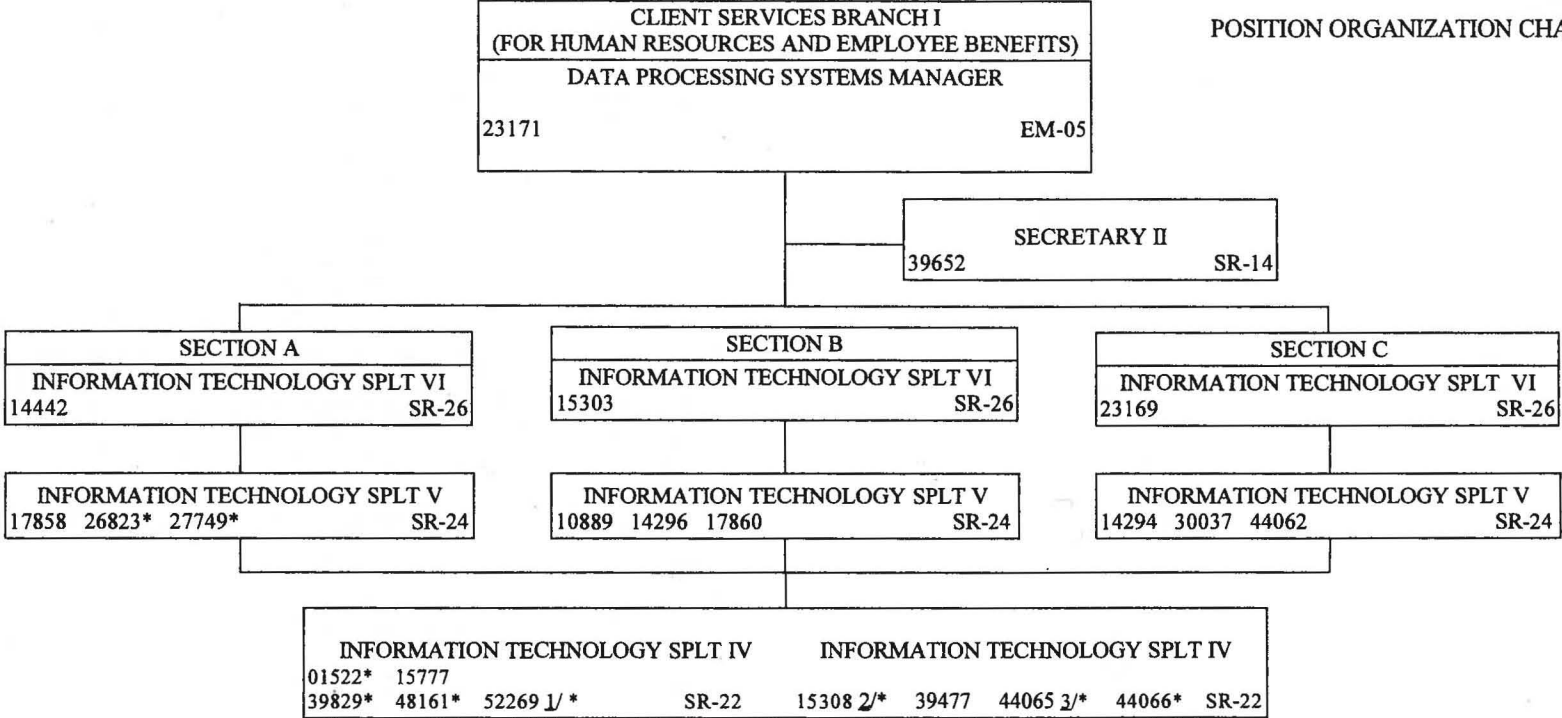
1/ CURRENTLY FILLED AT EM-08 LEVEL.
2/ POSITION NO. 40861 WAS ABOLISHED ON 07/01/09, PURSUANT TO ACT 162/SLH 2009.
* POSITION NOS. 14444, 16061, 17863, 29672, AND 43301 WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.

16/30/10

CHART V-A

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 INFORMATION AND COMMUNICATION SERVICES DIVISION
 CLIENT SERVICES BRANCH I
 (FOR HUMAN RESOURCES AND EMPLOYEE BENEFITS)

POSITION ORGANIZATION CHART



1/ POSITION REALLOCATED TO INFORMATION TECHNOLOGY SPECIALIST II, SR-18, ON 10/01/07, EFFECTIVE 10/01/07.

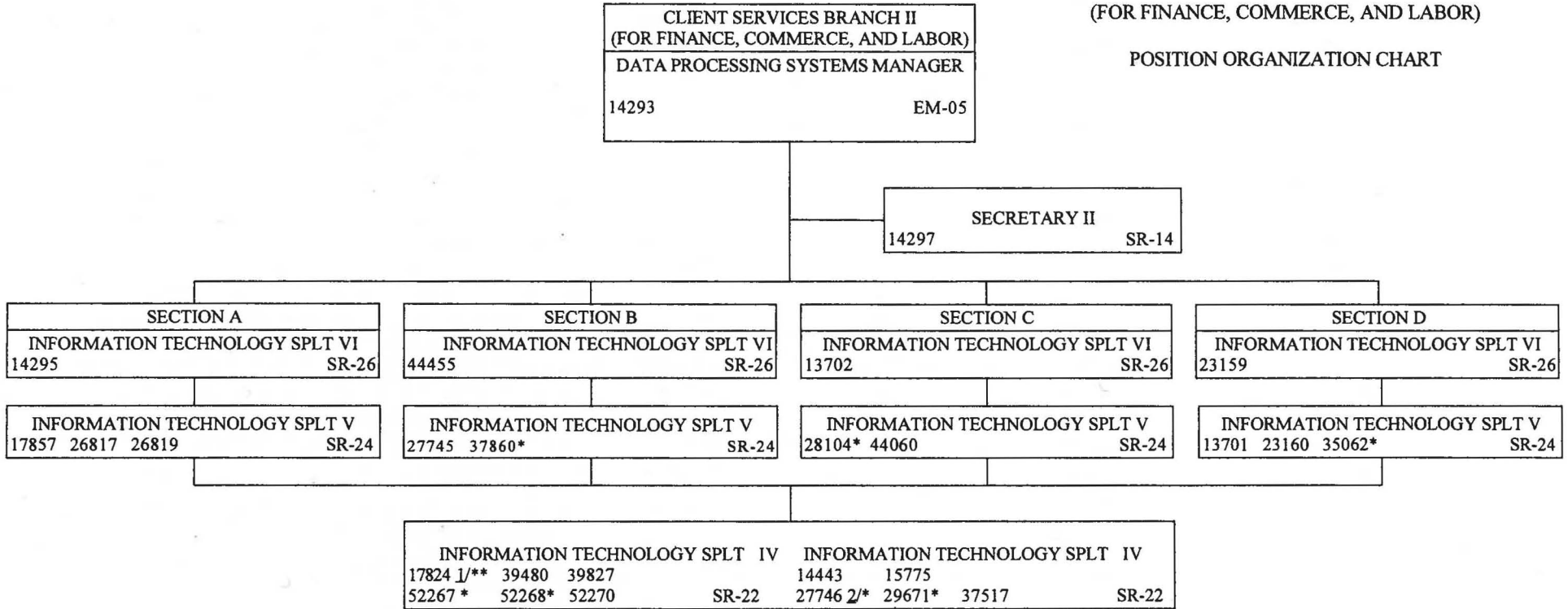
2/ POSITION REALLOCATED TO INFORMATION TECHNOLOGY SPECIALIST II, SR-18, ON 05/13/08, EFFECTIVE 05/16/08.

3/ POSITION REALLOCATED TO INFORMATION TECHNOLOGY SPECIALIST III, SR-20, ON 11/05/08, EFFECTIVE 11/16/08.

* POSITION NOS. 01522, 15308, 26823, 27749, 39829, 44065, 44066, 48161 AND 52269 WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 INFORMATION AND COMMUNICATION SERVICES DIVISION
 CLIENT SERVICES BRANCH II
 (FOR FINANCE, COMMERCE, AND LABOR)

POSITION ORGANIZATION CHART



1/ POSITION REALLOCATED TO INFORMATION TECHNOLOGY SPECIALIST II, SR-18, ON 04/18/07, EFFECTIVE 05/01/07.

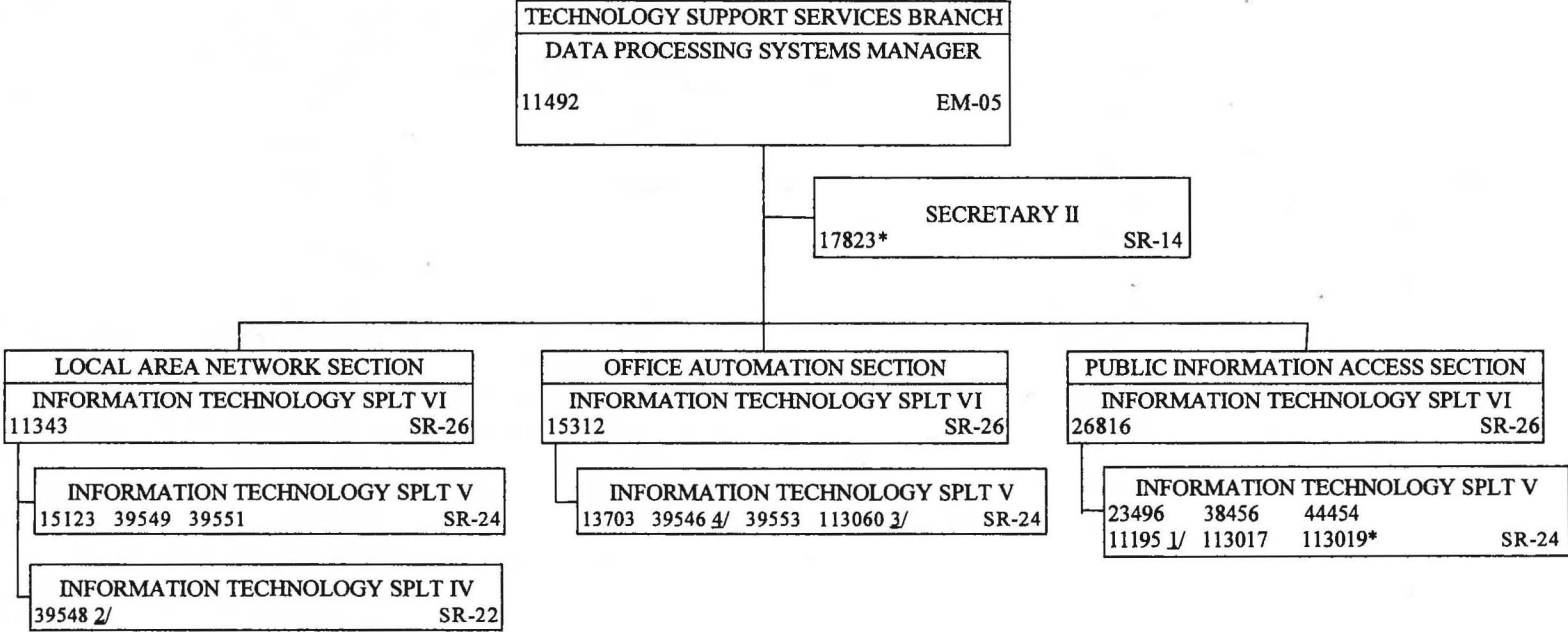
2/ POSITION REALLOCATED TO INFORMATION TECHNOLOGY SPECIALIST III, SR-20, ON 09/18/06, EFFECTIVE 09/16/06.

* POSITION NOS. 27746, 28104, 29671, 35062, 37860, 52267, AND 52268 WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.

** POSITION NO. 17824 RESTORED WITH NO FUNDING EFFECTIVE 07/01/10 PURSUANT TO ACT 180/SLH 2010.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 INFORMATION AND COMMUNICATION SERVICES DIVISION
 TECHNOLOGY SUPPORT SERVICES BRANCH

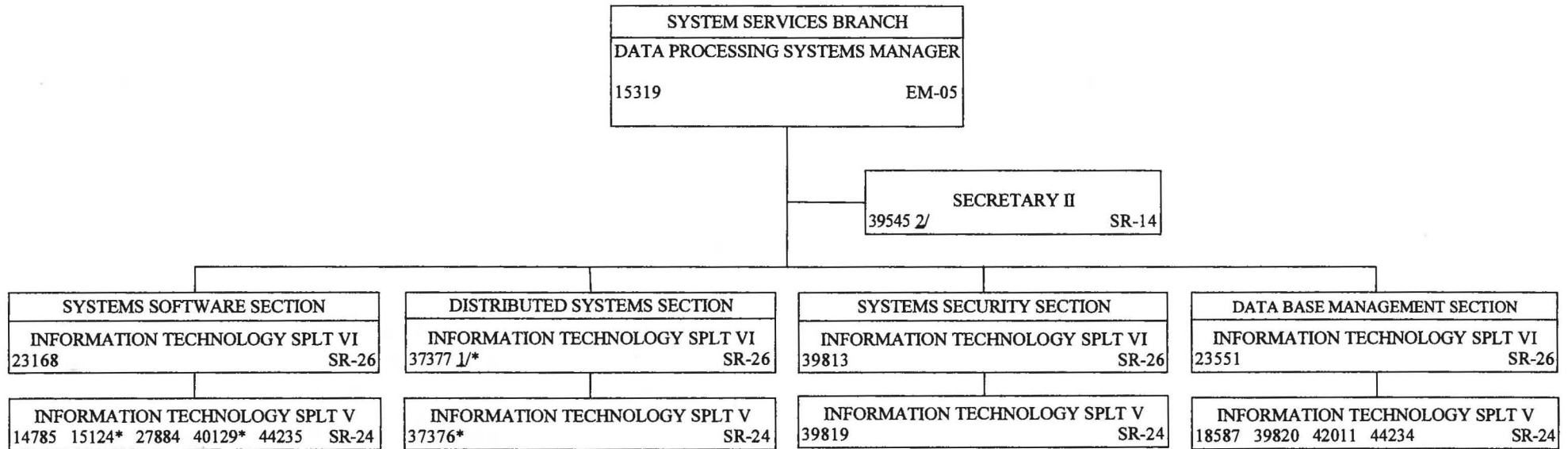
POSITION ORGANIZATION CHART



1/ POSITION NO. 11195 REALLOCATED TO INFORMATION TECHNOLOGY SPECIALIST IV, SR-22, ON 10/08/08 EFFECTIVE 10/16/08.
 2/ POSITION NO. 39548 REALLOCATED TO INFORMATION TECHNOLOGY SPECIALIST III, SR-20, ON 06/26/07, EFFECTIVE 07/01/07.
 3/ POSITION NO. 113060 REALLOCATED TO INFORMATION TECHNOLOGY SPECIALIST III, SR-20, ON 09/17/08 EFFECTIVE 09/18/08.
 4/ POSITION NO. 39546 WAS ABOLISHED ON 07/01/09, PURSUANT TO ACT 162/SLH 2009.
 * POSITION NOS. 17823 AND 113019 WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 INFORMATION AND COMMUNICATION SERVICES DIVISION
 SYSTEMS SERVICES BRANCH

POSITION ORGANIZATION CHART



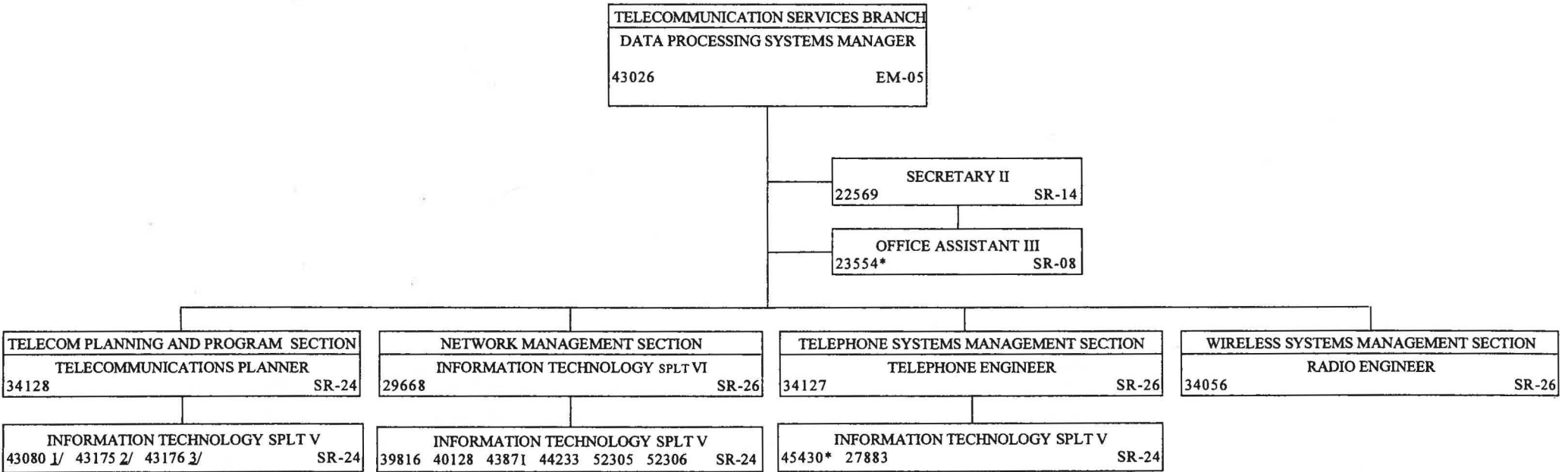
1/ POSITION REALLOCATED FROM INFORMATION TECHNOLOGY SPECIALIST VI TO INFORMATION TECHNOLOGY SPECIALIST IV ON 12/17/2008, EFFECTIVE 01/01/09.

2/ POSITION NO. 39545 WAS ABOLISHED ON 07/01/09, PURSUANT TO ACT 162/SLH 2009.

* POSITION NOS. 15124, 37376, 37377, AND 40129 WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 INFORMATION AND COMMUNICATION SERVICES DIVISION
 TELECOMMUNICATION SERVICES BRANCH

POSITION ORGANIZATION CHART



1/ POSITION LOCATED ON KAUAI.

2/ POSITION LOCATED ON MAUI.

3/ POSITION LOCATED ON HAWAII.

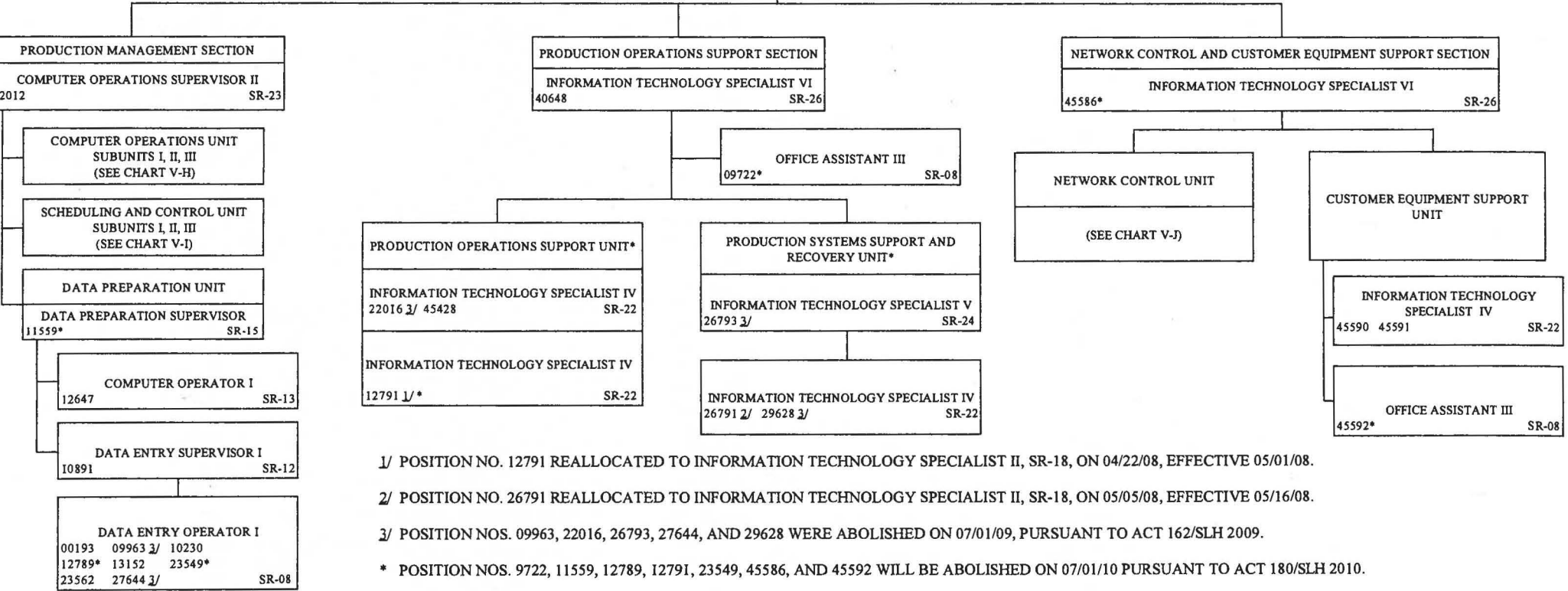
* POSITION NOS. 23554 AND 45430 WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 INFORMATION AND COMMUNICATION SERVICES DIVISION
 PRODUCTION SERVICES BRANCH

POSITION ORGANIZATION CHART

PRODUCTION SERVICES BRANCH
 DATA PROCESSING SYSTEMS MANAGER
 13700 EM-05

SECRETARY II
 29673 SR-14



1/ POSITION NO. 12791 REALLOCATED TO INFORMATION TECHNOLOGY SPECIALIST II, SR-18, ON 04/22/08, EFFECTIVE 05/01/08.

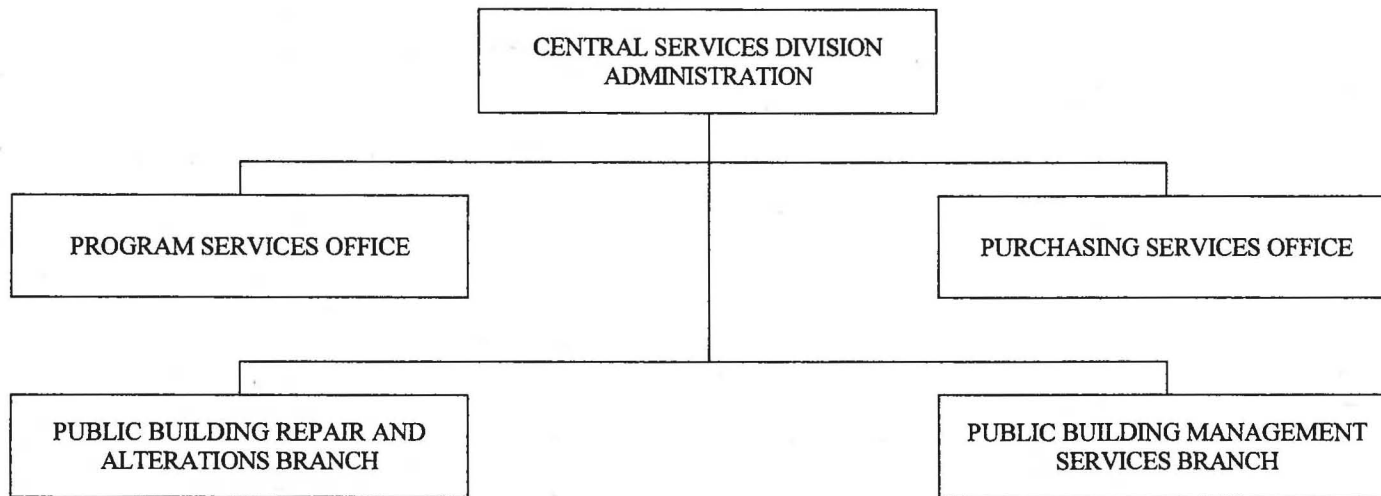
2/ POSITION NO. 26791 REALLOCATED TO INFORMATION TECHNOLOGY SPECIALIST II, SR-18, ON 05/05/08, EFFECTIVE 05/16/08.

3/ POSITION NOS. 09963, 22016, 26793, 27644, AND 29628 WERE ABOLISHED ON 07/01/09, PURSUANT TO ACT 162/SLH 2009.

* POSITION NOS. 9722, 11559, 12789, 12791, 23549, 45586, AND 45592 WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.

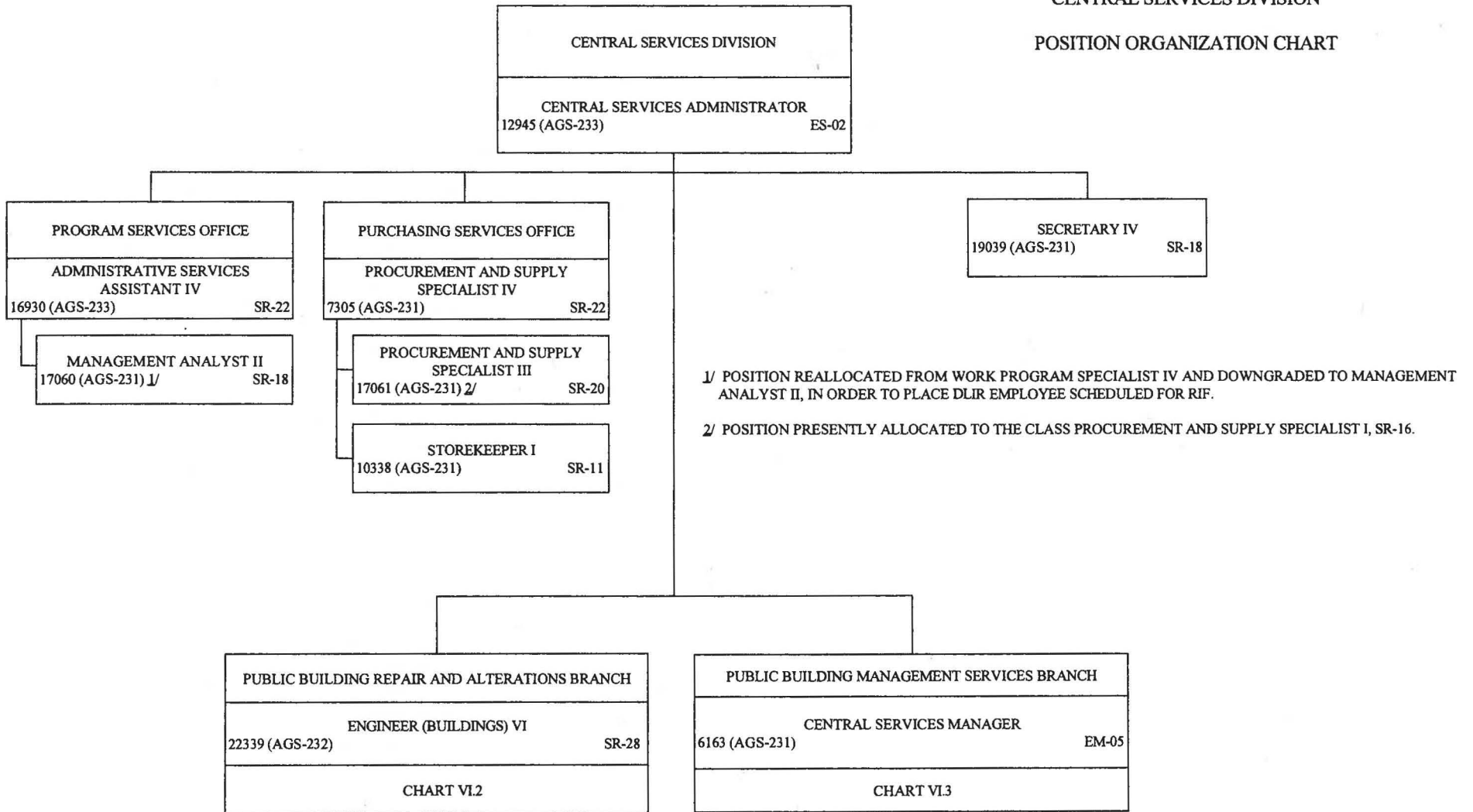
STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
CENTRAL SERVICES DIVISION
ADMINISTRATION

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 CENTRAL SERVICES DIVISION

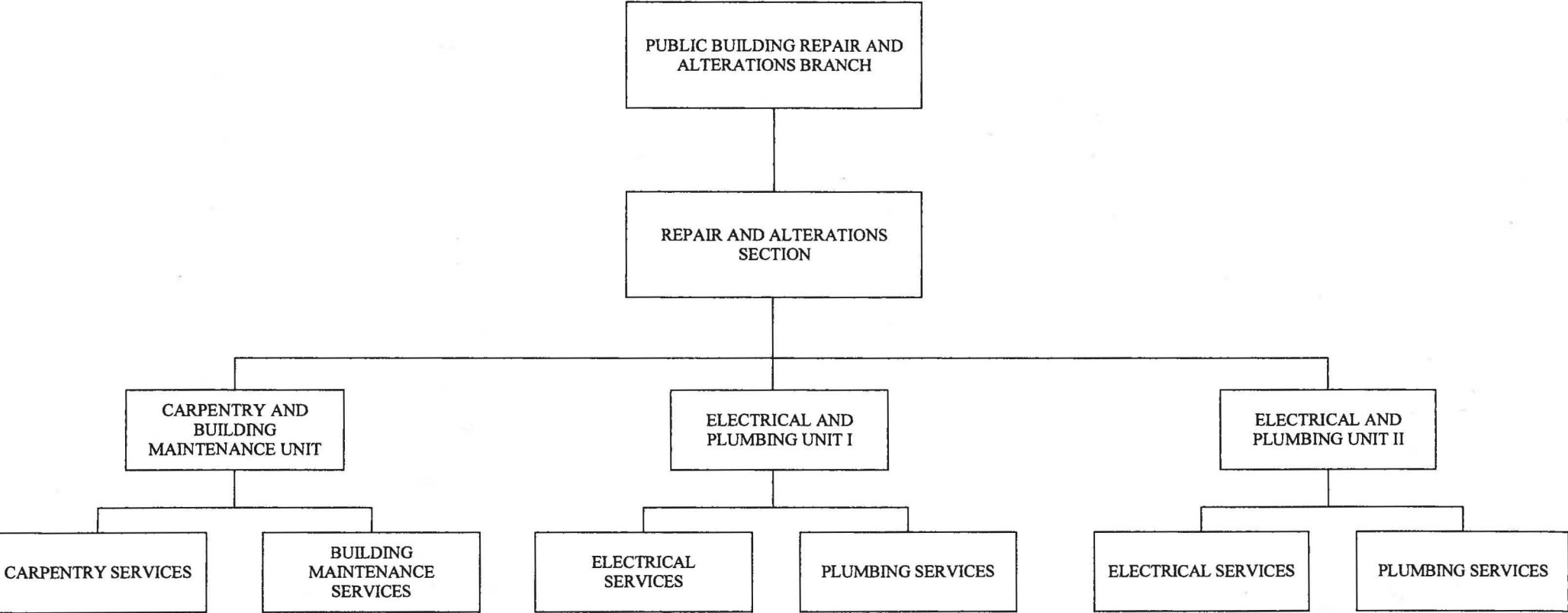
POSITION ORGANIZATION CHART



1/ POSITION REALLOCATED FROM WORK PROGRAM SPECIALIST IV AND DOWNGRADED TO MANAGEMENT ANALYST II, IN ORDER TO PLACE DLIR EMPLOYEE SCHEDULED FOR RIF.
 2/ POSITION PRESENTLY ALLOCATED TO THE CLASS PROCUREMENT AND SUPPLY SPECIALIST I, SR-16.

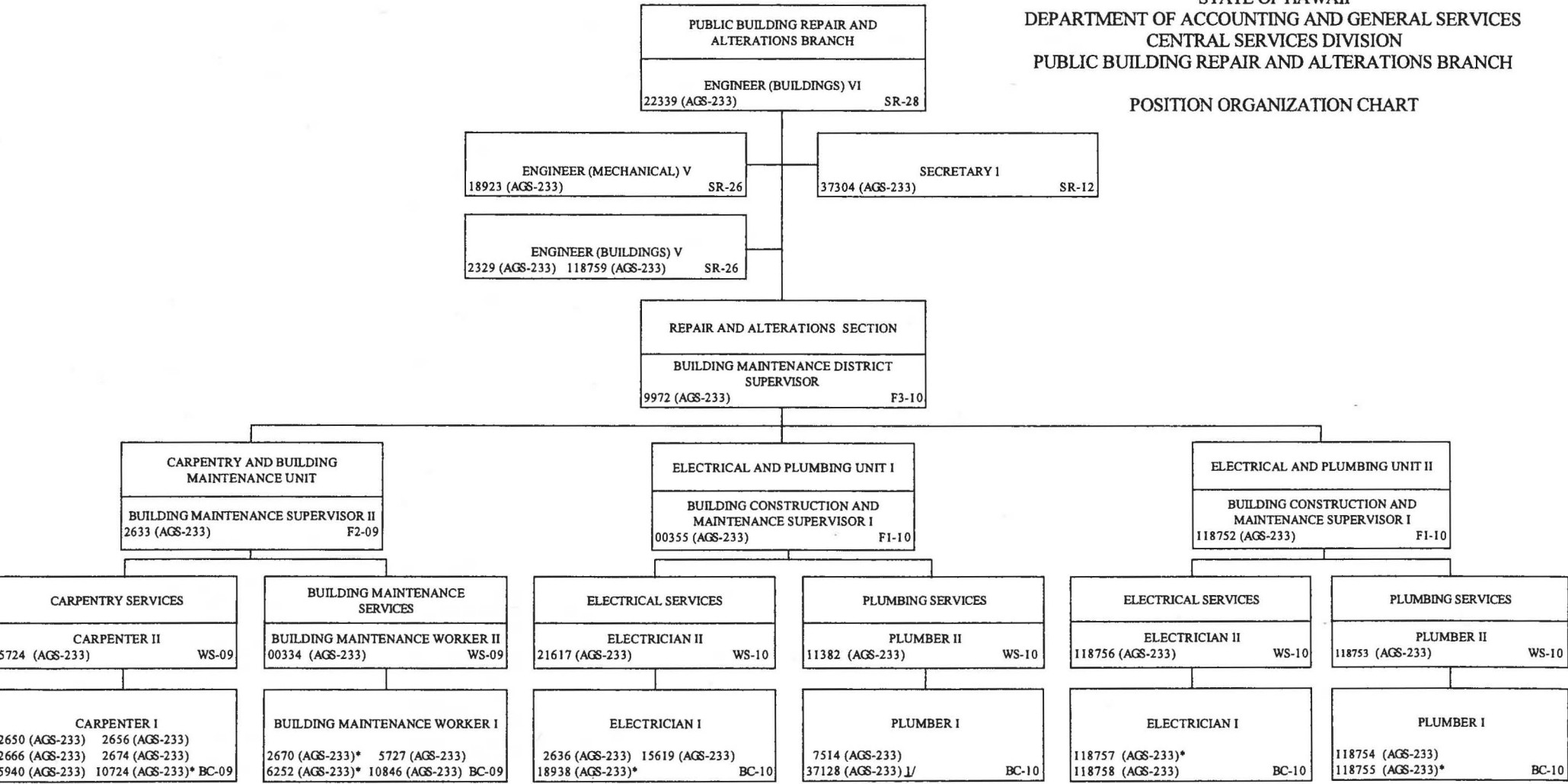
STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
CENTRAL SERVICES DIVISION
PUBLIC BUILDING REPAIR AND ALTERATIONS BRANCH

ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
CENTRAL SERVICES DIVISION
PUBLIC BUILDING REPAIR AND ALTERATIONS BRANCH

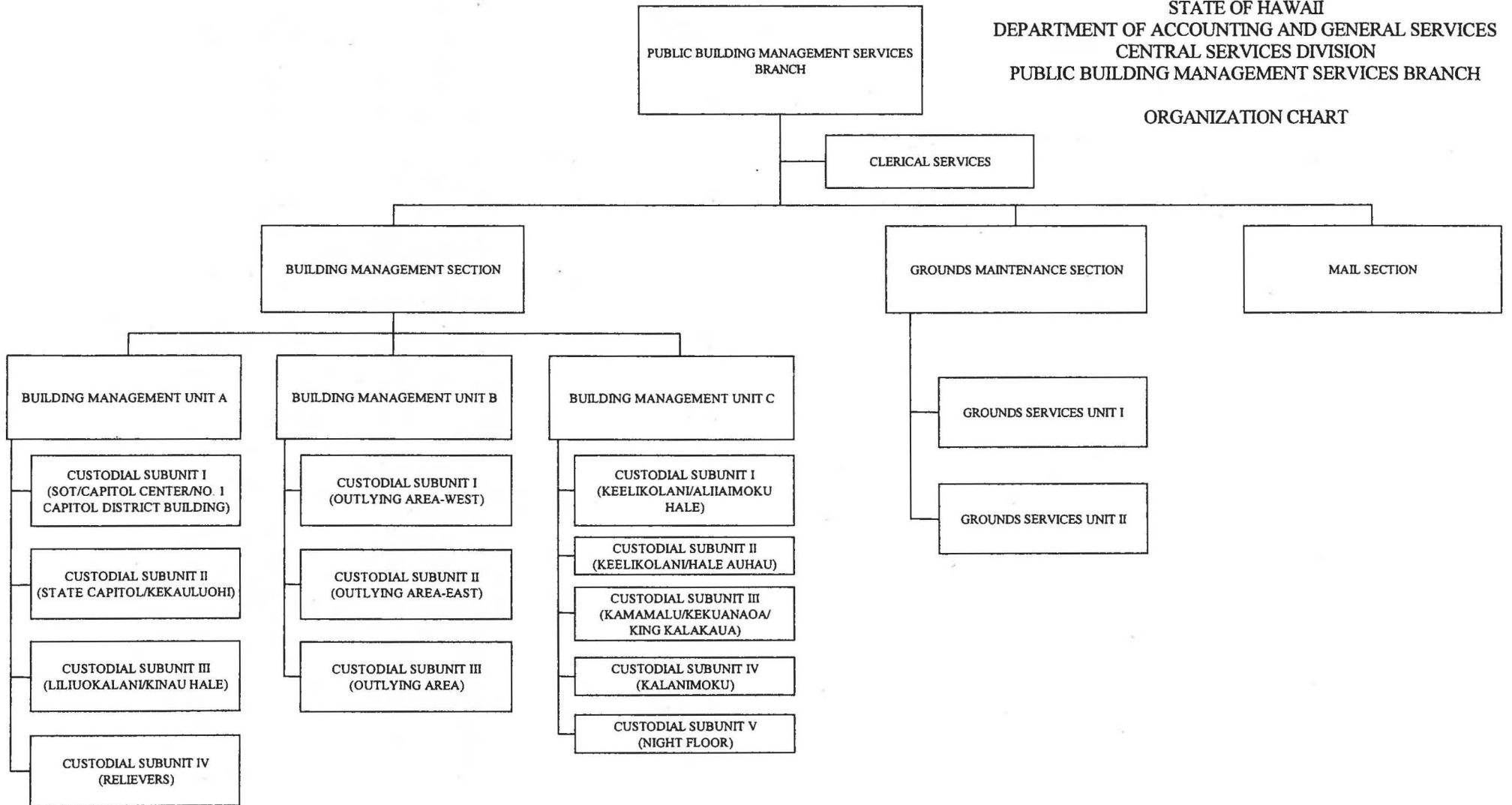
POSITION ORGANIZATION CHART



1/ POSITION NO. 37128 WAS ABOLISHED ON 07/01/09, PURSUANT TO ACT 162/SLH 2009.
* POSITION NOS. 2670, 6252, 10724, 18938, 118755, AND 118757 WILL BE ABOLISHED ON 07/01/10, PURSUANT TO ACT 180/SLH 2010.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 CENTRAL SERVICES DIVISION
 PUBLIC BUILDING MANAGEMENT SERVICES BRANCH

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 CENTRAL SERVICES DIVISION
 PUBLIC BUILDING MANAGEMENT SERVICES BRANCH

POSITION ORGANIZATION CHART

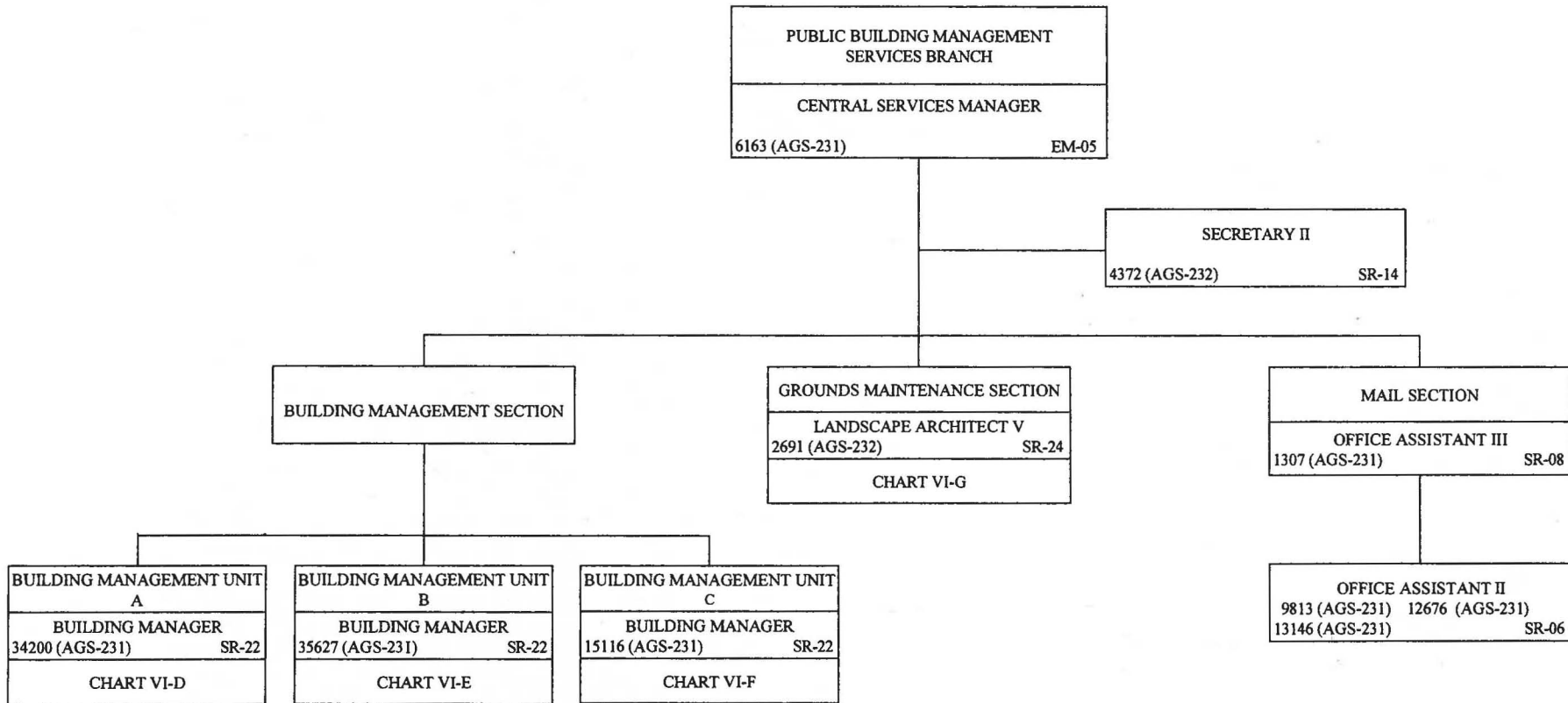
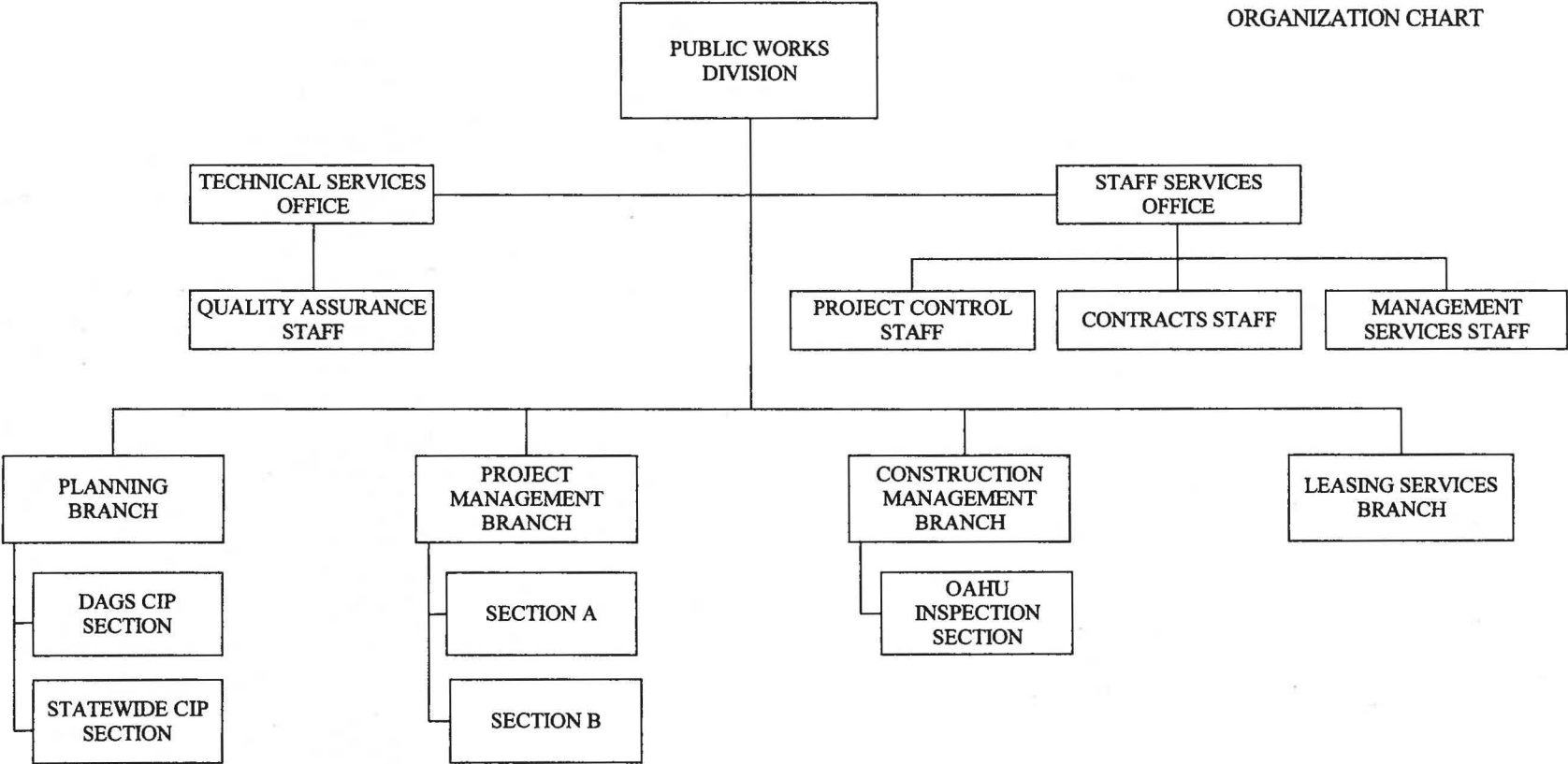


CHART VI-C

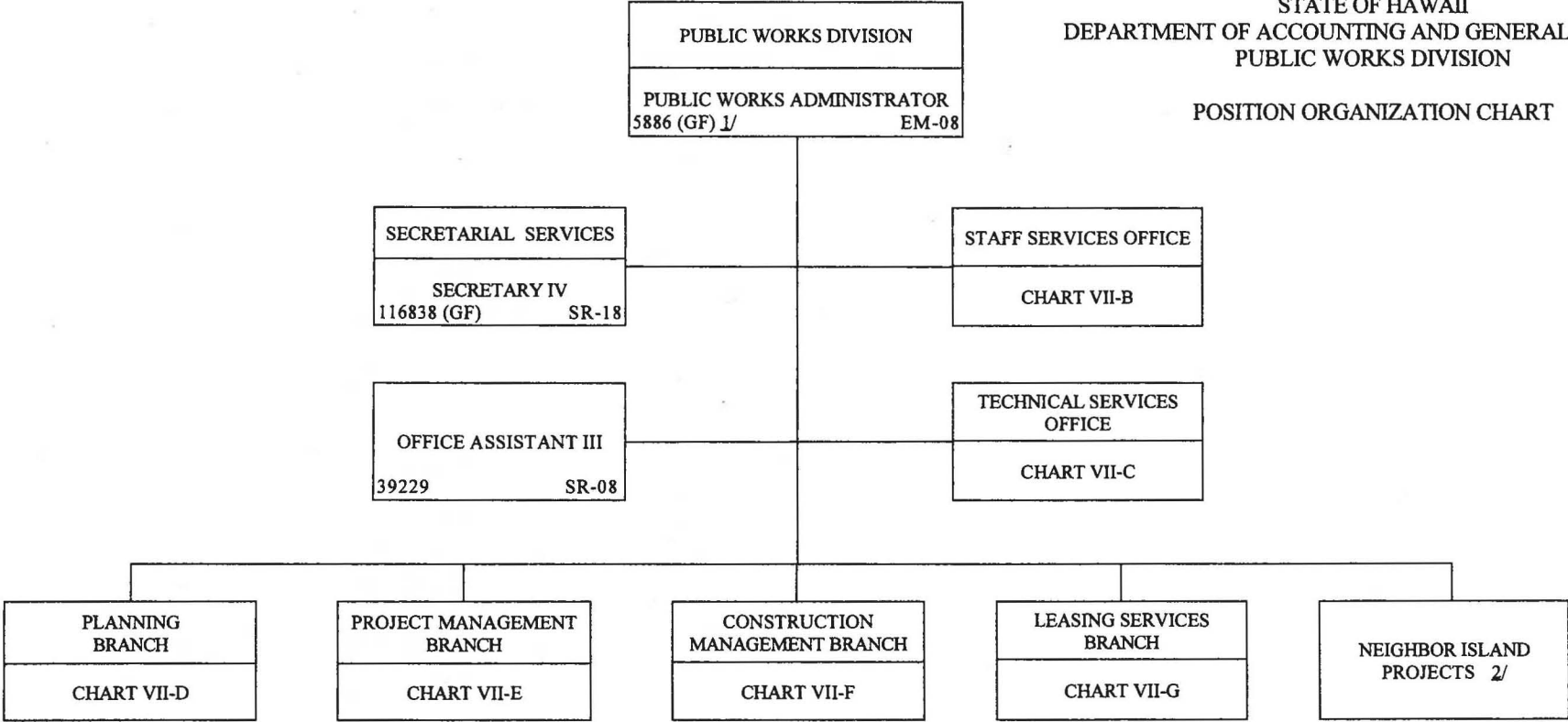
STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
PUBLIC WORKS DIVISION

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 PUBLIC WORKS DIVISION

POSITION ORGANIZATION CHART



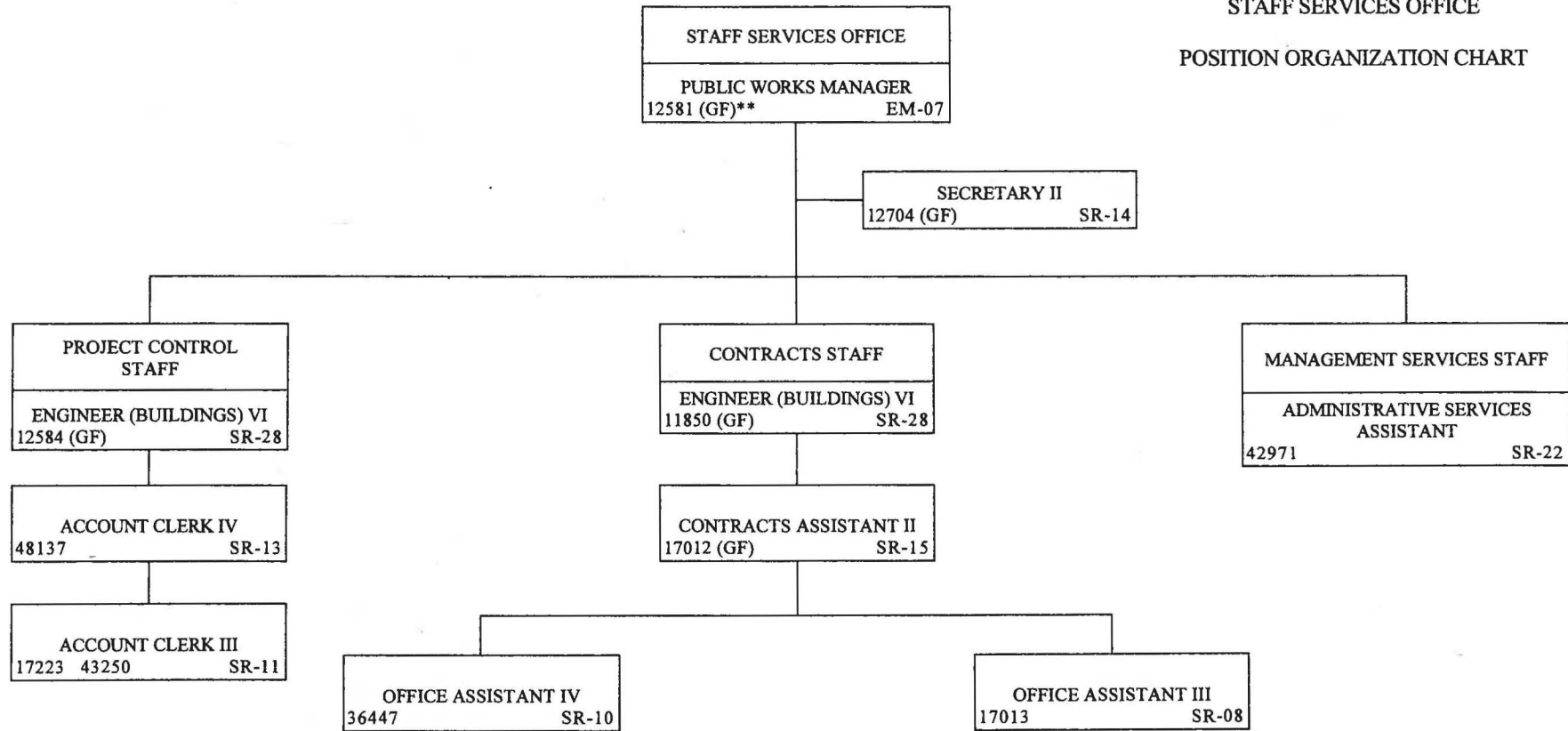
1/ POSITION REVERTED FROM ES-03 TO EM-08 UPON VACANCY, EFFECTIVE 03/01/03.

(GF) = GENERAL FUNDED POSITION.

2/ 7 POSITIONS SUPERVISED BY MAUI DISTRICT ENGINEER, DAGS.
 10 POSITIONS SUPERVISED BY HAWAII DISTRICT PUBLIC WORKS MANAGER, DAGS.
 5 POSITIONS SUPERVISED BY KAUAI DISTRICT ENGINEER, DAGS.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 PUBLIC WORKS DIVISION
 STAFF SERVICES OFFICE

POSITION ORGANIZATION CHART

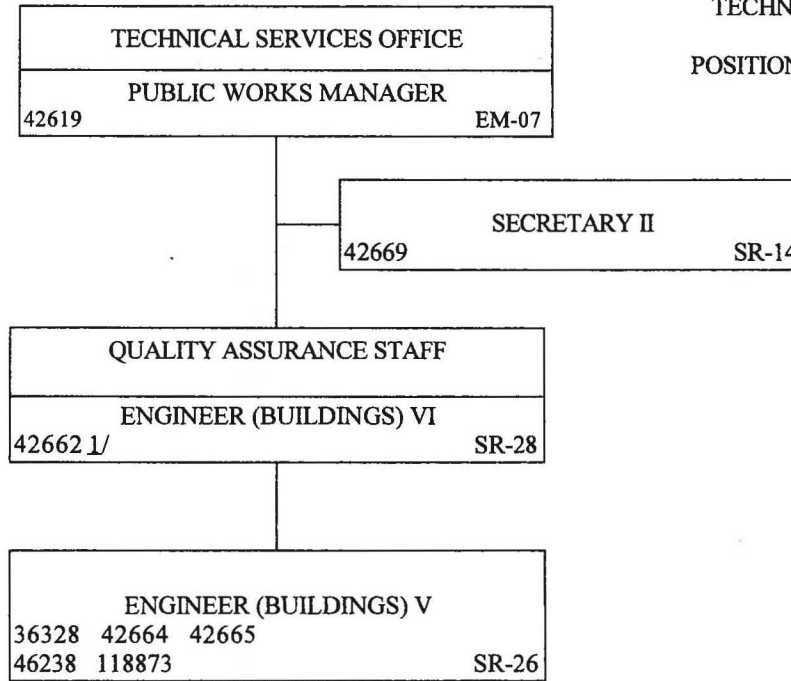


(GF) = GENERAL FUNDED POSITION.

** POSITION NO. 12581 RESTORED WITH NO FUNDING EFFECTIVE 07/01/10, PURSUANT TO ACT 180/SLH 2010.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 PUBLIC WORKS DIVISION
 TECHNICAL SERVICES OFFICE

POSITION ORGANIZATION CHART

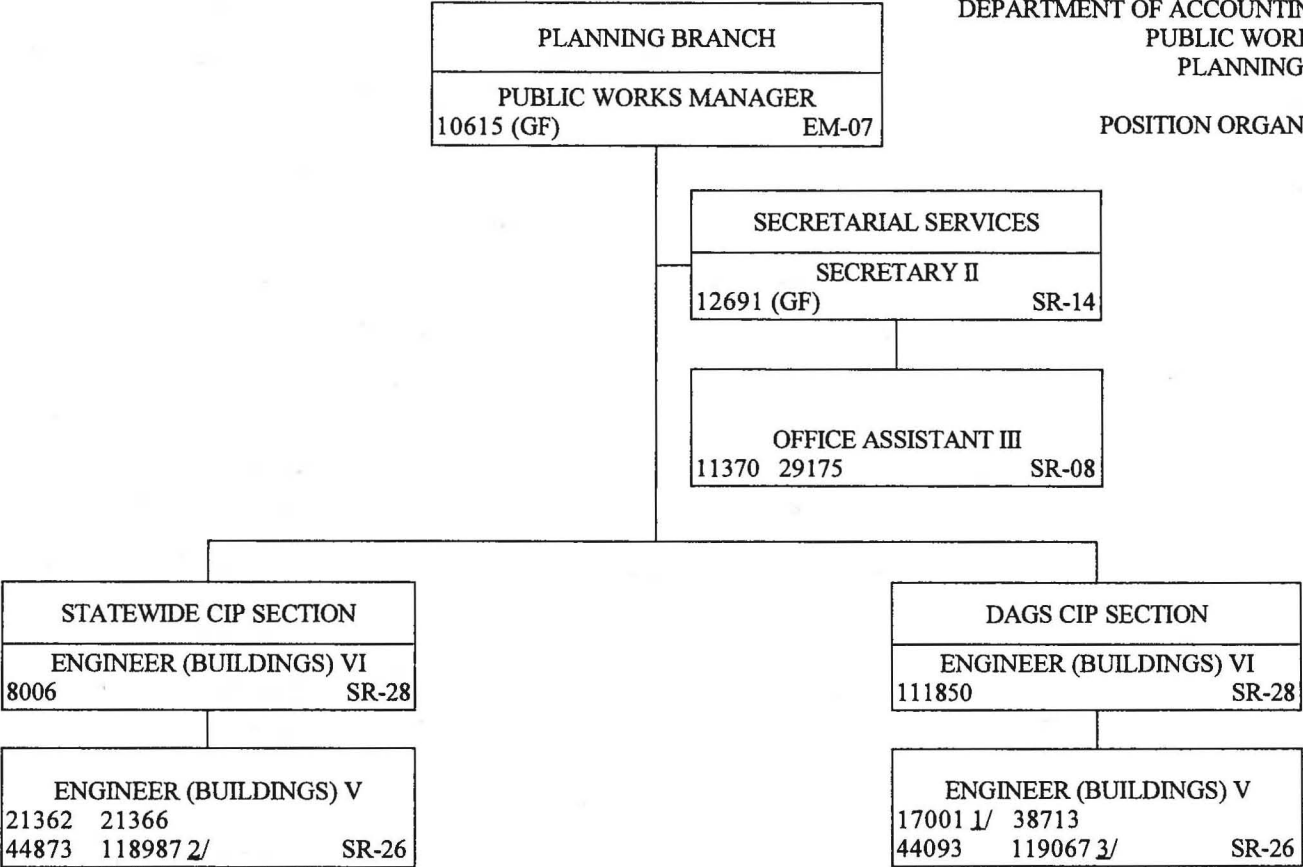


1/ POSITION NO. 42662 REDESCRIBED FROM AN ARCHITECT VI TO AN ENGINEER (BUILDINGS) VI ON 03/20/07, EFFECTIVE 03/16/07.

ALL POSITIONS ARE PROJECT FUNDED.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 PUBLIC WORKS DIVISION
 PLANNING BRANCH

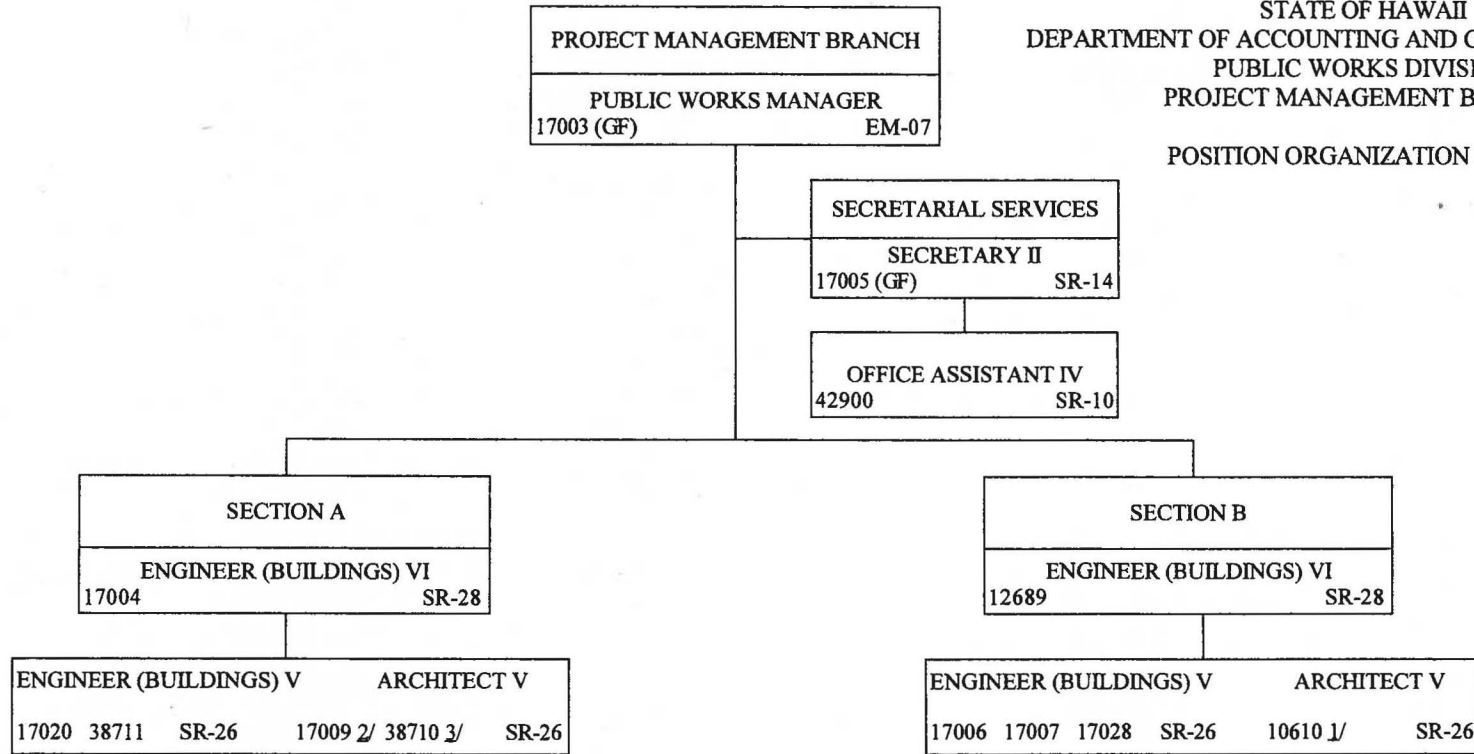
POSITION ORGANIZATION CHART



1/ POSITION REALLOCATED TO ENGINEER (BUILDINGS) III, SR-22, ON 09/09/05, EFFECTIVE 09/16/05.
 2/ NEW POSITION ESTABLISHED ON AND EFFECTIVE 03/19/08. POSITION TEMPORARILY DOWNGRADED
 TO ENGINEERING STUDENT INTERN I, SR-13, ON 03/27/08, EFFECTIVE 04/01/08.
 3/ NEW POSITION ESTABLISHED ON 07/16/08, EFFECTIVE 07/16/08.

(GF) = GENERAL FUNDED POSITION.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 PUBLIC WORKS DIVISION
 PROJECT MANAGEMENT BRANCH
 POSITION ORGANIZATION CHART



1/ POSITION REDESCRIBED FROM ENGINEER (BUILDINGS) V, TO ARCHITECT V, SR-26, EFFECTIVE 12/01/02.

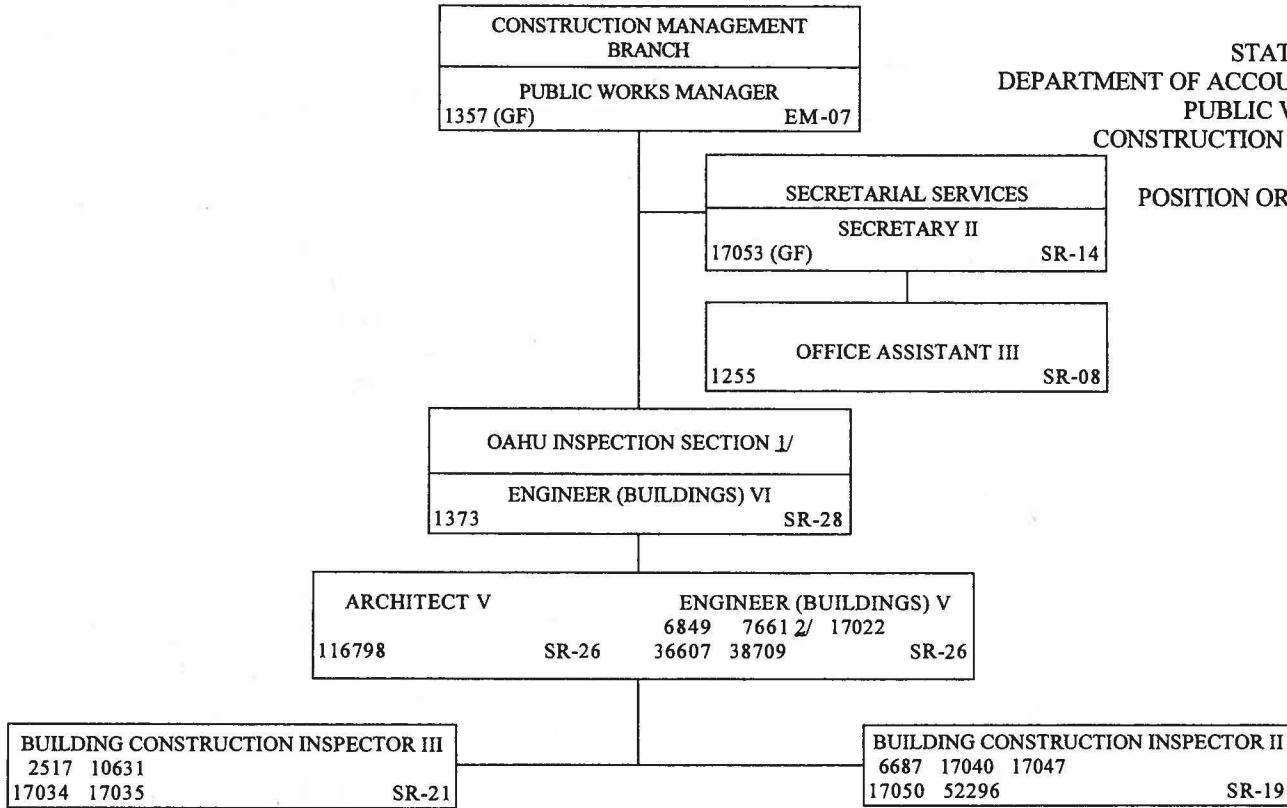
(GF) = GENERAL FUNDED POSITION.

2/ POSITION REDESCRIBED FROM ENGINEER (BUILDINGS) V, TO ARCHITECT V, SR-26, EFFECTIVE 12/16/02.

3/ POSITION REDESCRIBED FROM ENGINEER (BUILDINGS) V, TO ARCHITECT III, SR-22, EFFECTIVE 01/16/08.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 PUBLIC WORKS DIVISION
 CONSTRUCTION MANAGEMENT BRANCH

POSITION ORGANIZATION CHART



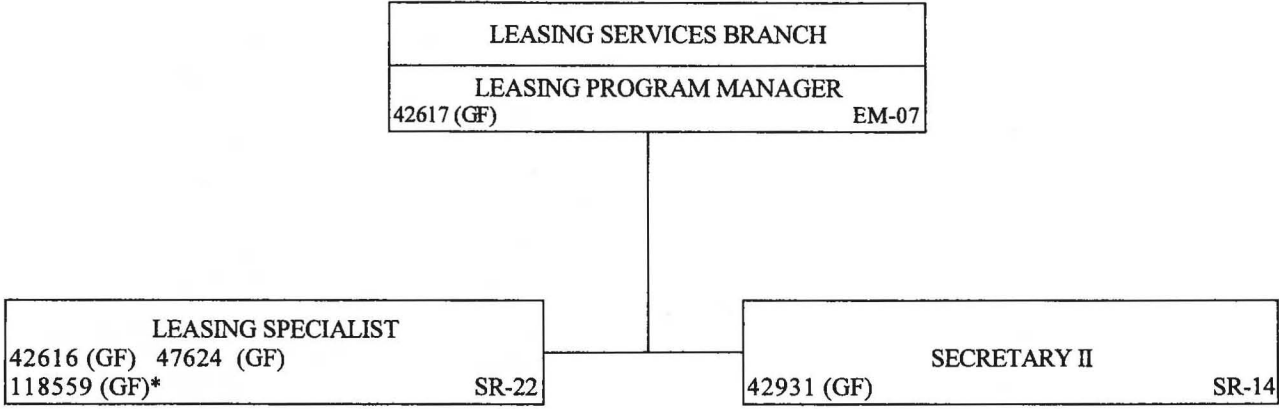
1/ SUPERVISION IS PROVIDED BY ARCHITECT AND ENGINEERS OVER INSPECTORS ON A PROJECT AND AREA BASIS.

(GF) = GENERAL FUNDED POSITION.

2/ POSITION TEMPORARILY DOWNGRADED TO ENGINEER (BUILDINGS) III, SR-22 ON 09/18/02, EFFECTIVE 01/01/02, AND WILL EVENTUALLY BE RESTORED TO ENGINEER (BUILDINGS) V, SR-26.

STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
PUBLIC WORKS DIVISION
LEASING SERVICES BRANCH

POSITION ORGANIZATION CHART

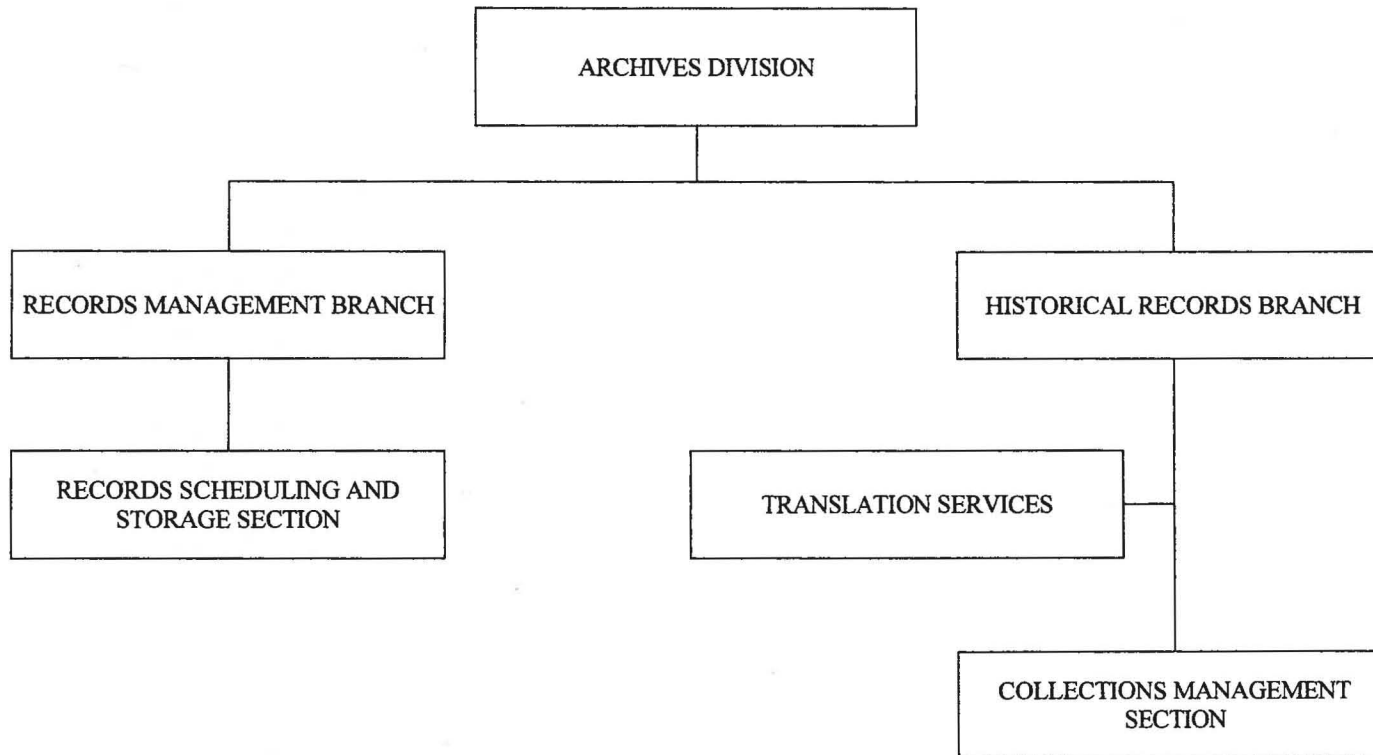


(GF) = GENERAL FUNDED POSITION.

* POSITION NO. 118559 WILL BE ABOLISHED ON 07/01/10, PURSUANT TO ACT 180/SLH 2010.

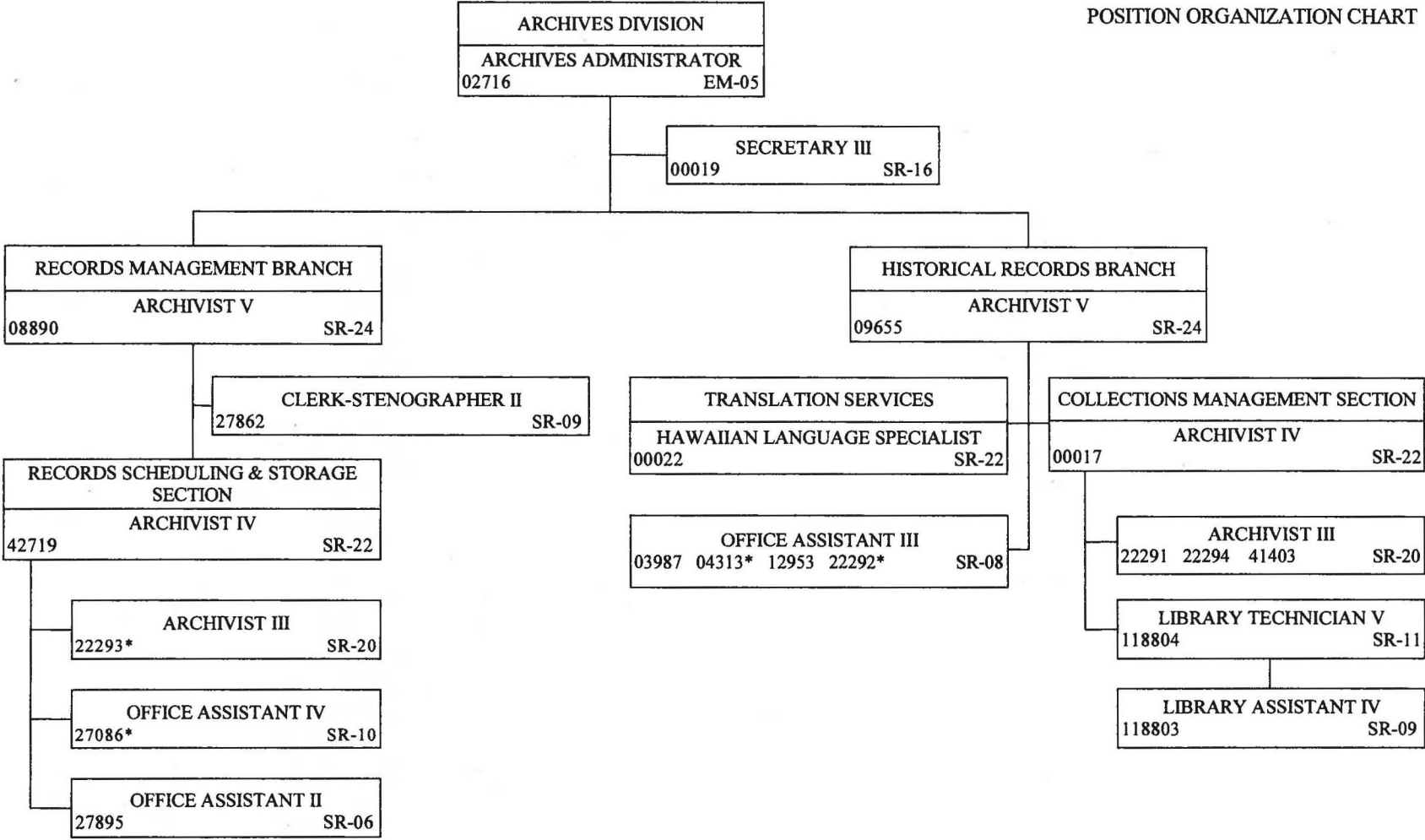
STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
DEPARTMENT ADMINISTRATION
ARCHIVES DIVISION

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 ARCHIVES DIVISION

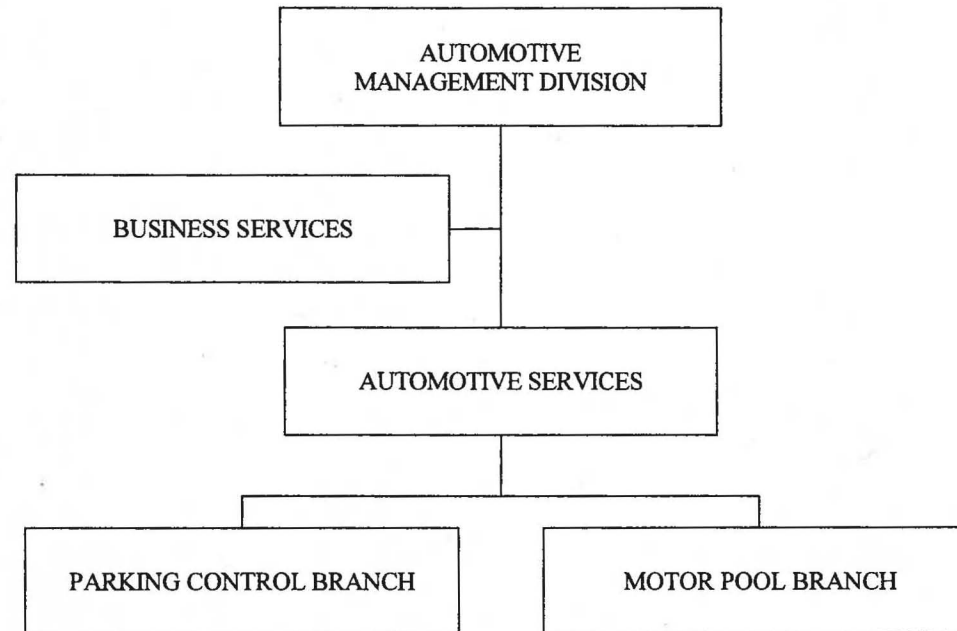
POSITION ORGANIZATION CHART



* POSITION NOS. 4313, 22292, 22293, AND 27086 WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.

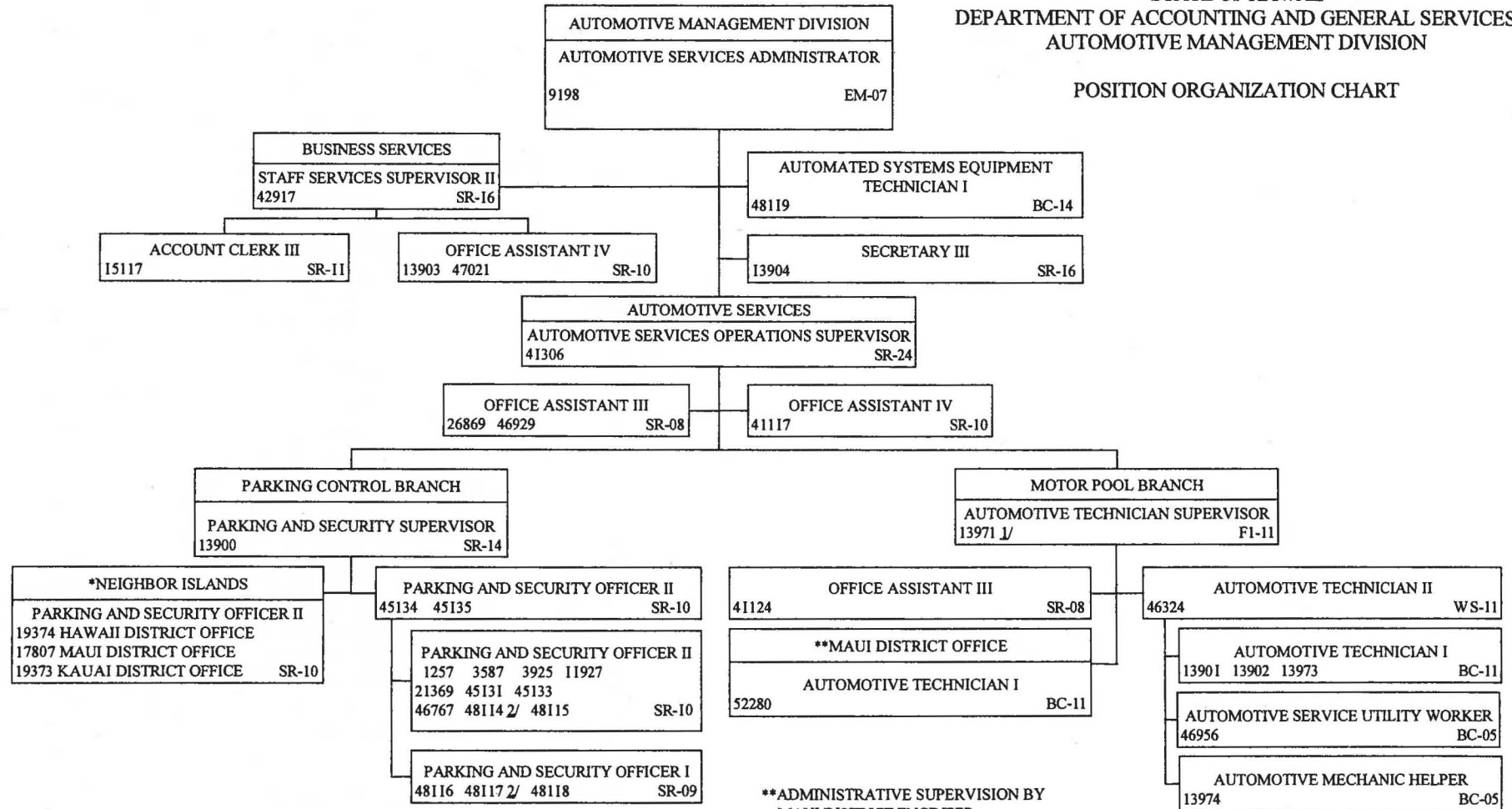
STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
AUTOMOTIVE MANAGEMENT DIVISION

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 AUTOMOTIVE MANAGEMENT DIVISION

POSITION ORGANIZATION CHART



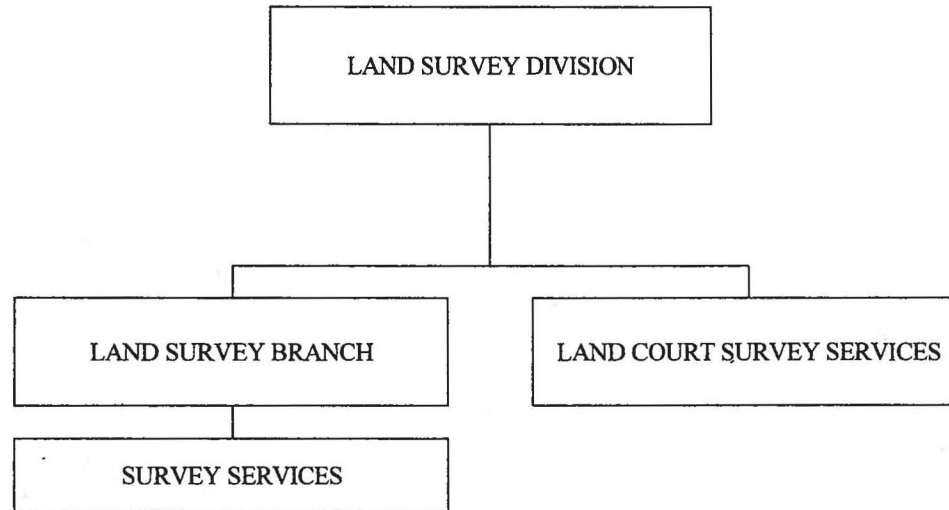
**ADMINISTRATIVE SUPERVISION BY MAUI DISTRICT ENGINEER.

1/ POSITION REALLOCATED TO AUTOMOTIVE TECHNICIAN SUPERVISOR, FI-11 ON 07/28/08, EFFECTIVE 01/01/09.
 2/ POS. NOS. 48114 AND 48117 WERE ABOLISHED EFFECTIVE 07/01/09 PURSUANT TO ACT 162/SLH 2009.

CHART IX-A

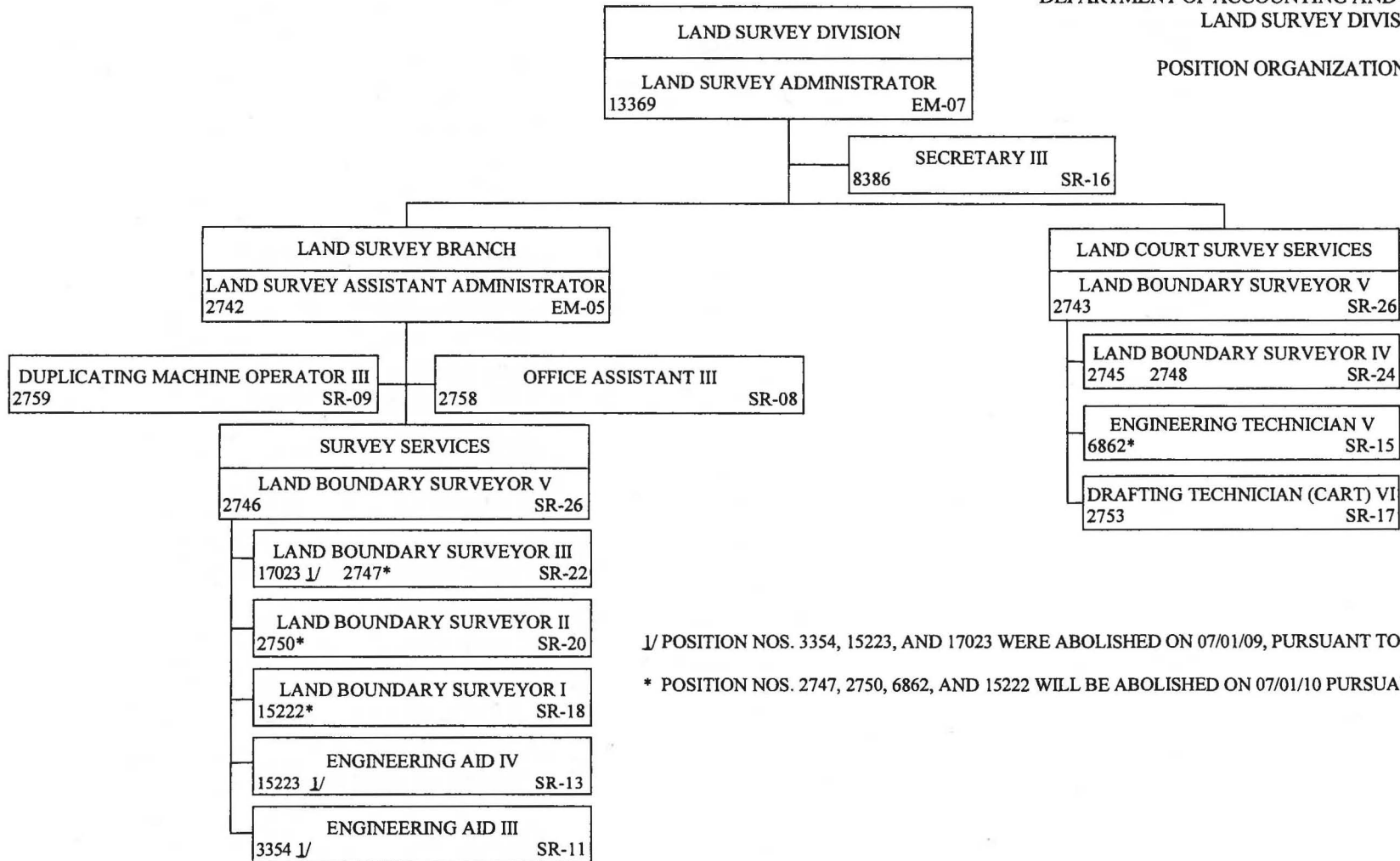
STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
LAND SURVEY DIVISION

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 LAND SURVEY DIVISION

POSITION ORGANIZATION CHART

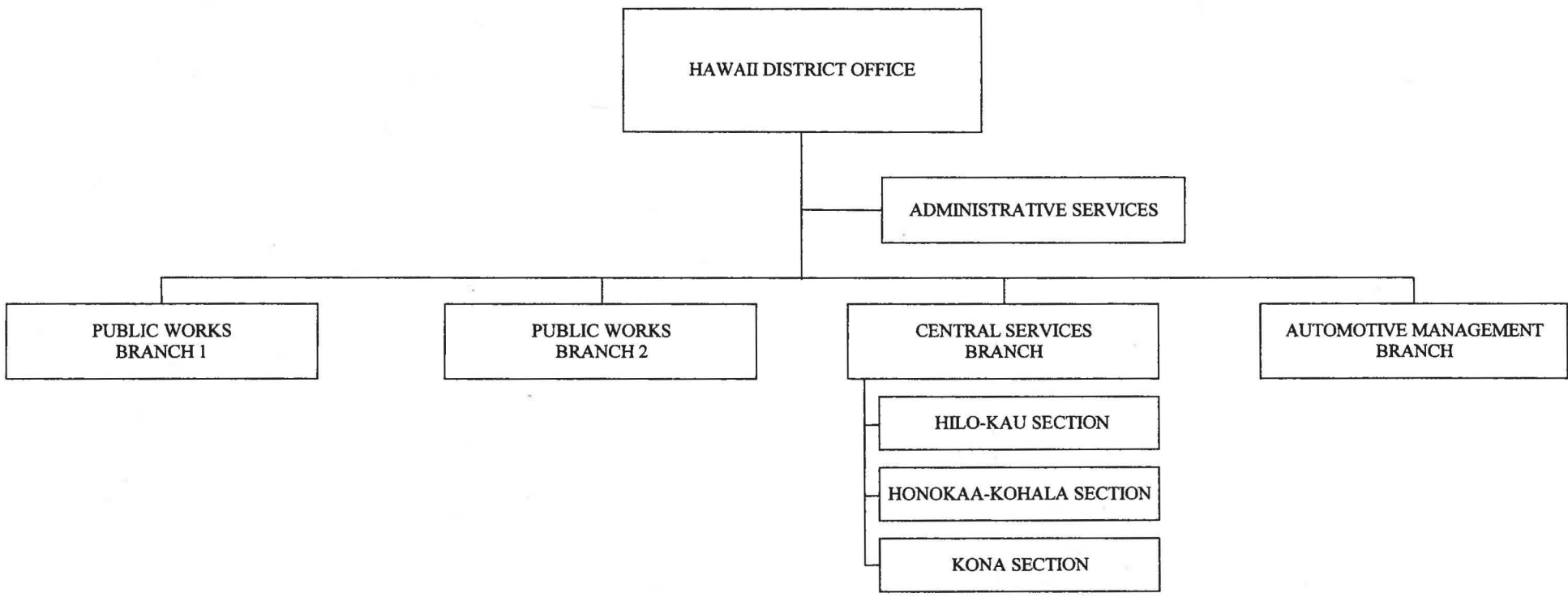


1/ POSITION NOS. 3354, 15223, AND 17023 WERE ABOLISHED ON 07/01/09, PURSUANT TO ACT 162/SLH 2009.

* POSITION NOS. 2747, 2750, 6862, AND 15222 WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.

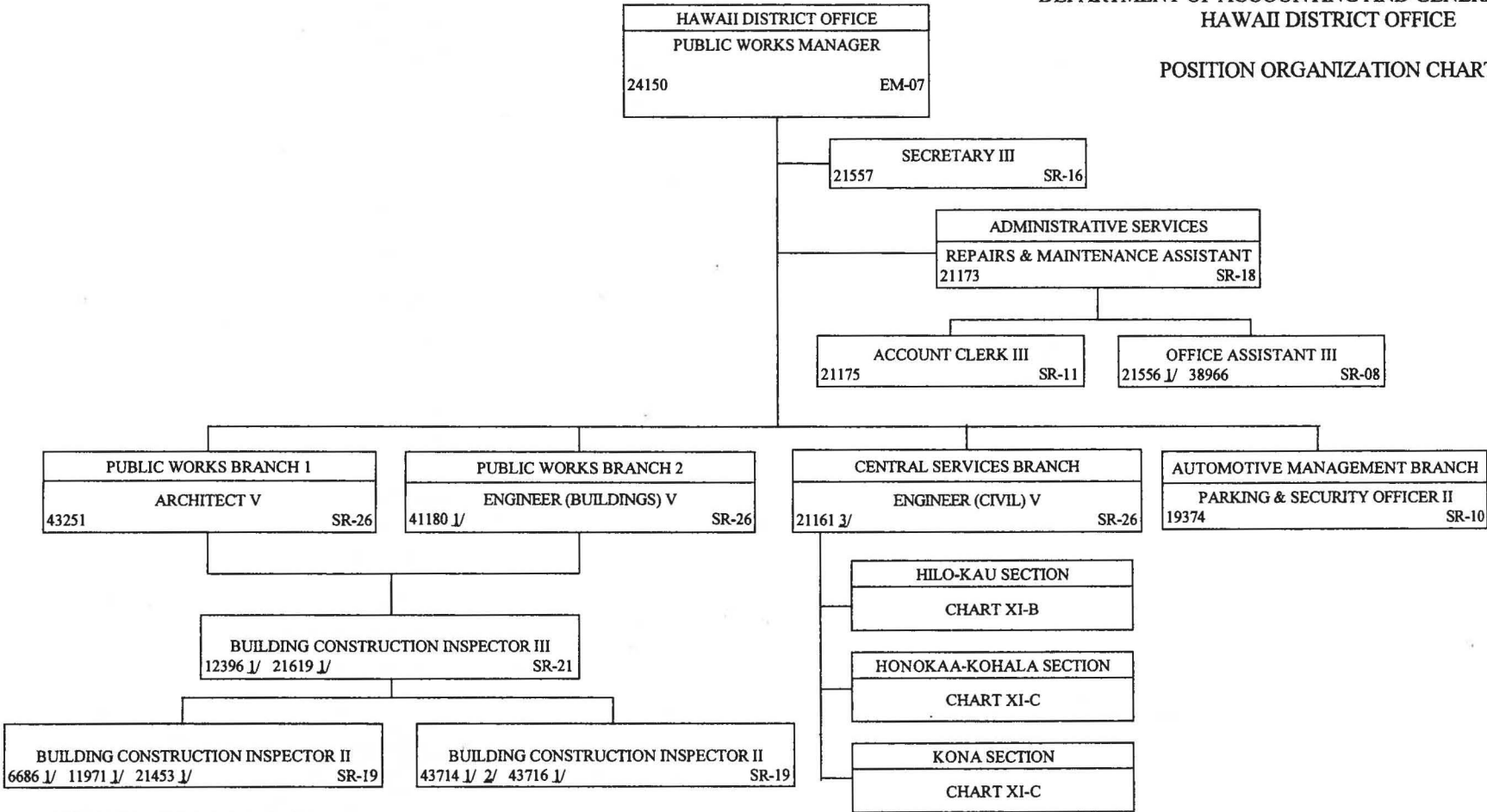
STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
HAWAII DISTRICT OFFICE

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 HAWAII DISTRICT OFFICE

POSITION ORGANIZATION CHART



1/ PROJECT FUNDED POSITION.

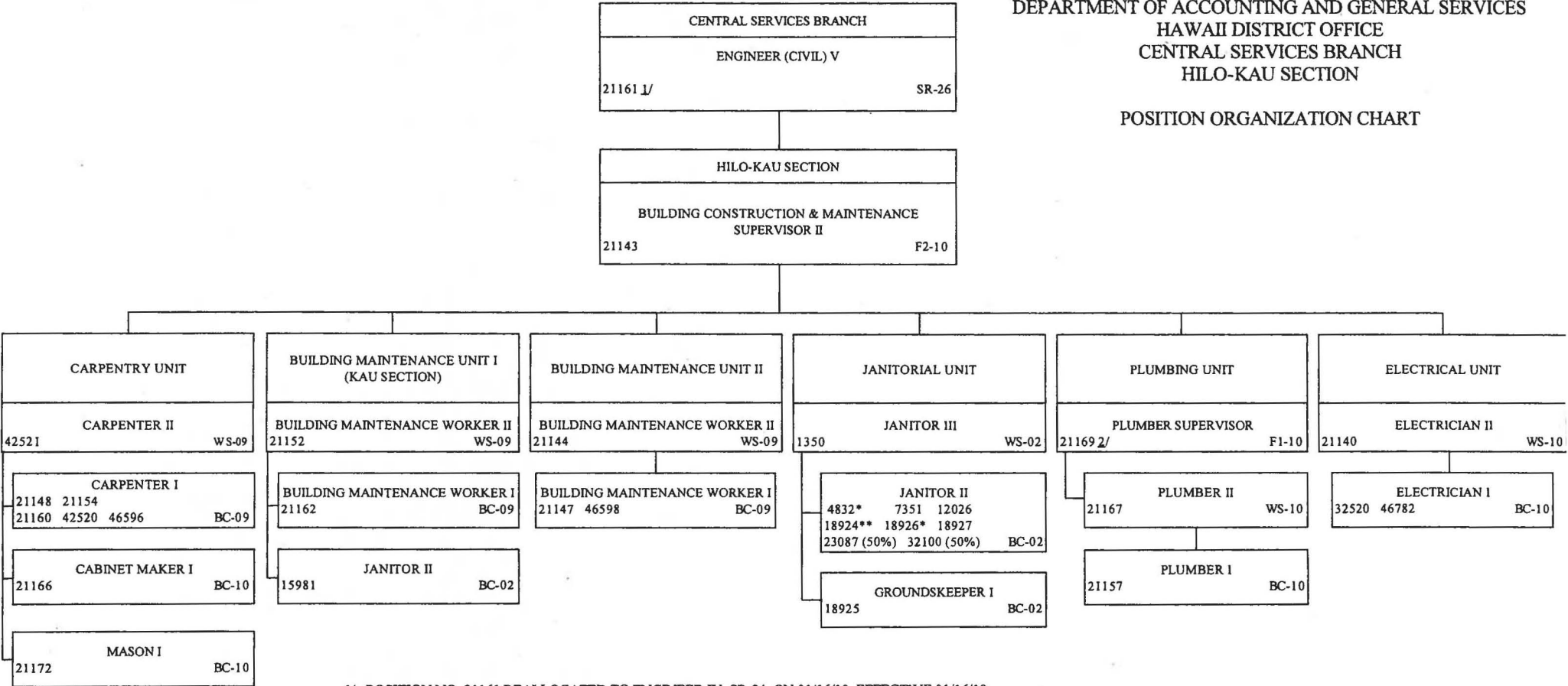
2/ POSITION NO. 43714 REALLOCATED TO BUILDING CONSTRUCTION INSPECTOR I, SR-16, ON 09/25/08, EFFECTIVE 09/22/08.

3/ POSITION NO. 21161 REALLOCATED BACK TO ENGINEER V, SR-26, ON 01/14/10, EFFECTIVE 01/16/10.

06/30/10

STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
HAWAII DISTRICT OFFICE
CENTRAL SERVICES BRANCH
HILO-KAU SECTION

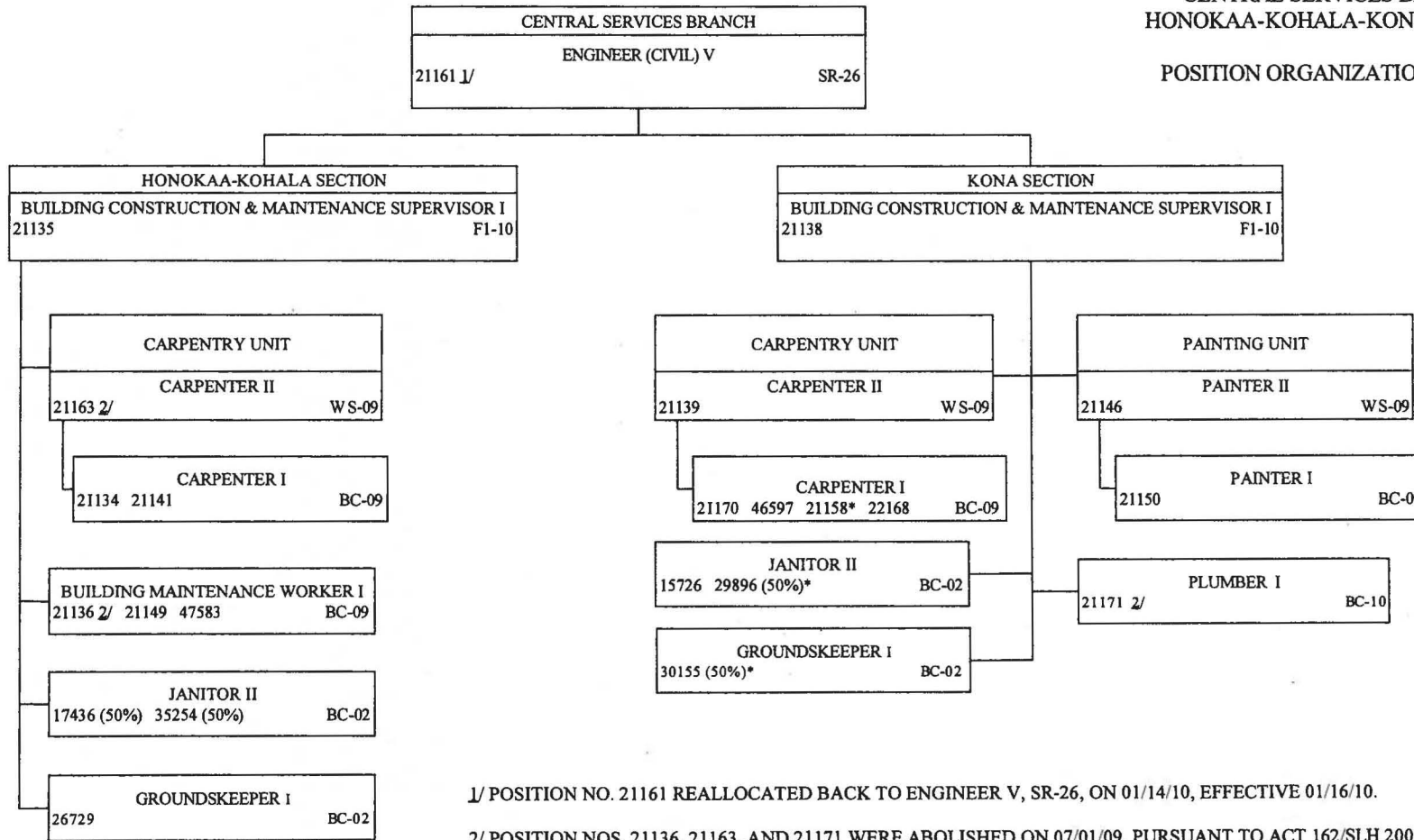
POSITION ORGANIZATION CHART



1/ POSITION NO. 21161 REALLOCATED TO ENGINEER IV, SR-24, ON 01/16/10, EFFECTIVE 01/16/10.
2/ POSITION NO. 21169 WAS ABOLISHED ON 07/01/09, PURSUANT TO ACT 162/SLH 2009.
* POSITION NOS. 4832 AND 18926 WILL BE ABOLISHED ON 07/10/10 PURSUANT TO ACT 180/SLH 2010.
** POSITION NO. 18924 WAS RESTORED WITH NO FUNDING EFFECTIVE 07/10/10 PURSUANT TO ACT 180/SLH 2010.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 HAWAII DISTRICT OFFICE
 CENTRAL SERVICES BRANCH
 HONOKAA-KOHALA-KONA SECTION

POSITION ORGANIZATION CHART



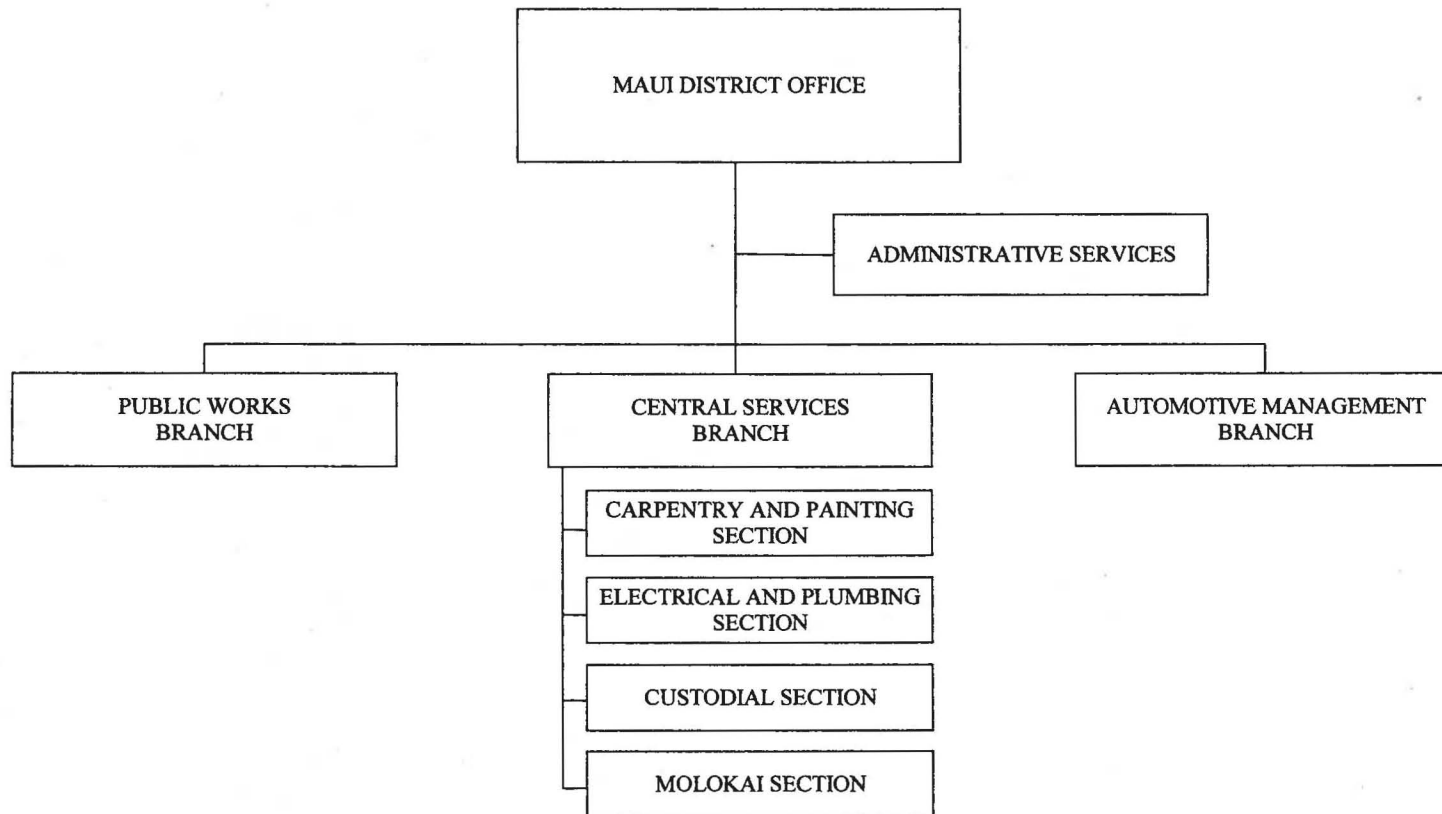
1/ POSITION NO. 21161 REALLOCATED BACK TO ENGINEER V, SR-26, ON 01/14/10, EFFECTIVE 01/16/10.

2/ POSITION NOS. 21136, 21163, AND 21171 WERE ABOLISHED ON 07/01/09, PURSUANT TO ACT 162/SLH 2009.

* POSITION NOS. 21158, 29896, AND 30155 WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.

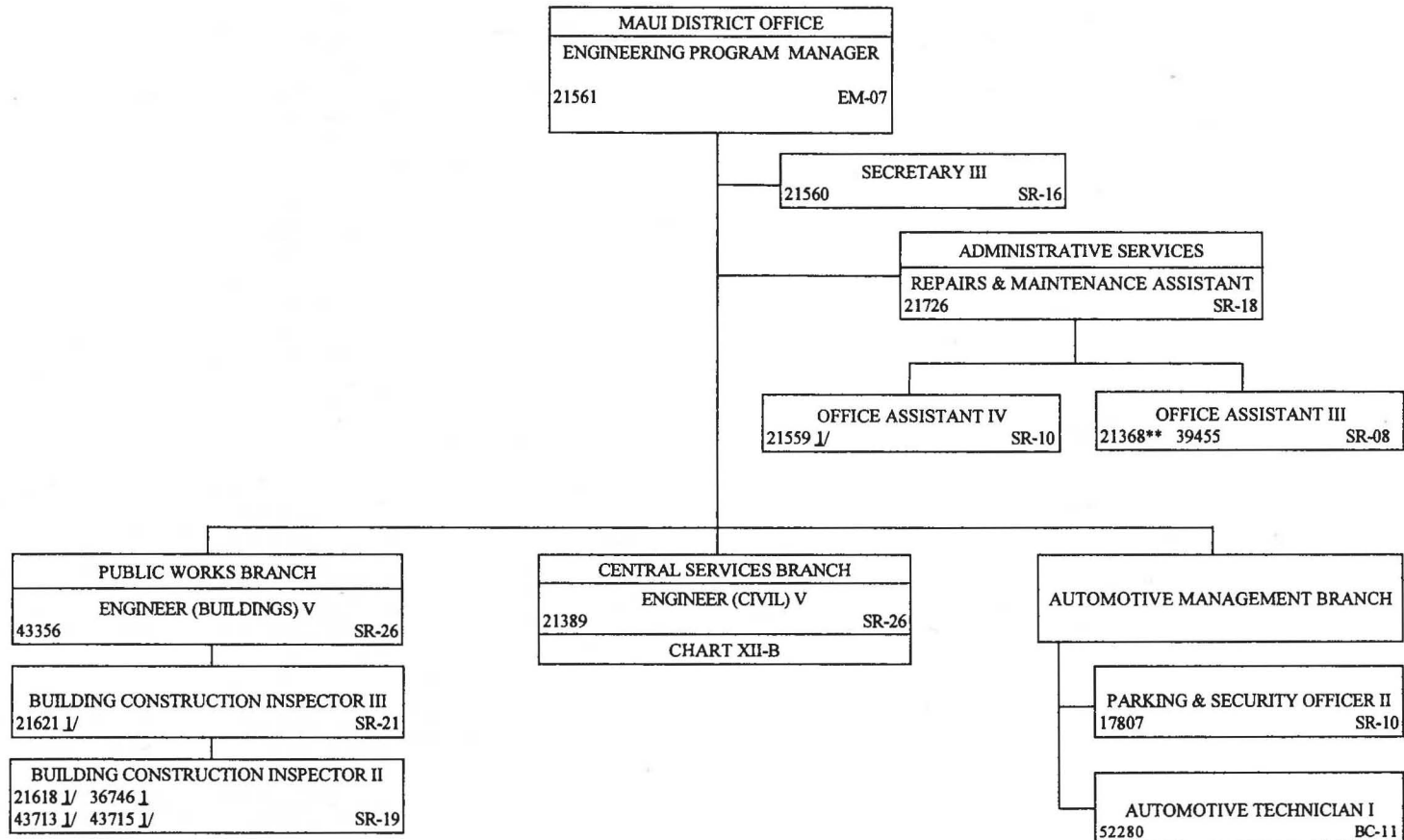
STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
MAUI DISTRICT OFFICE

ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
MAUI DISTRICT OFFICE

POSITION ORGANIZATION CHART

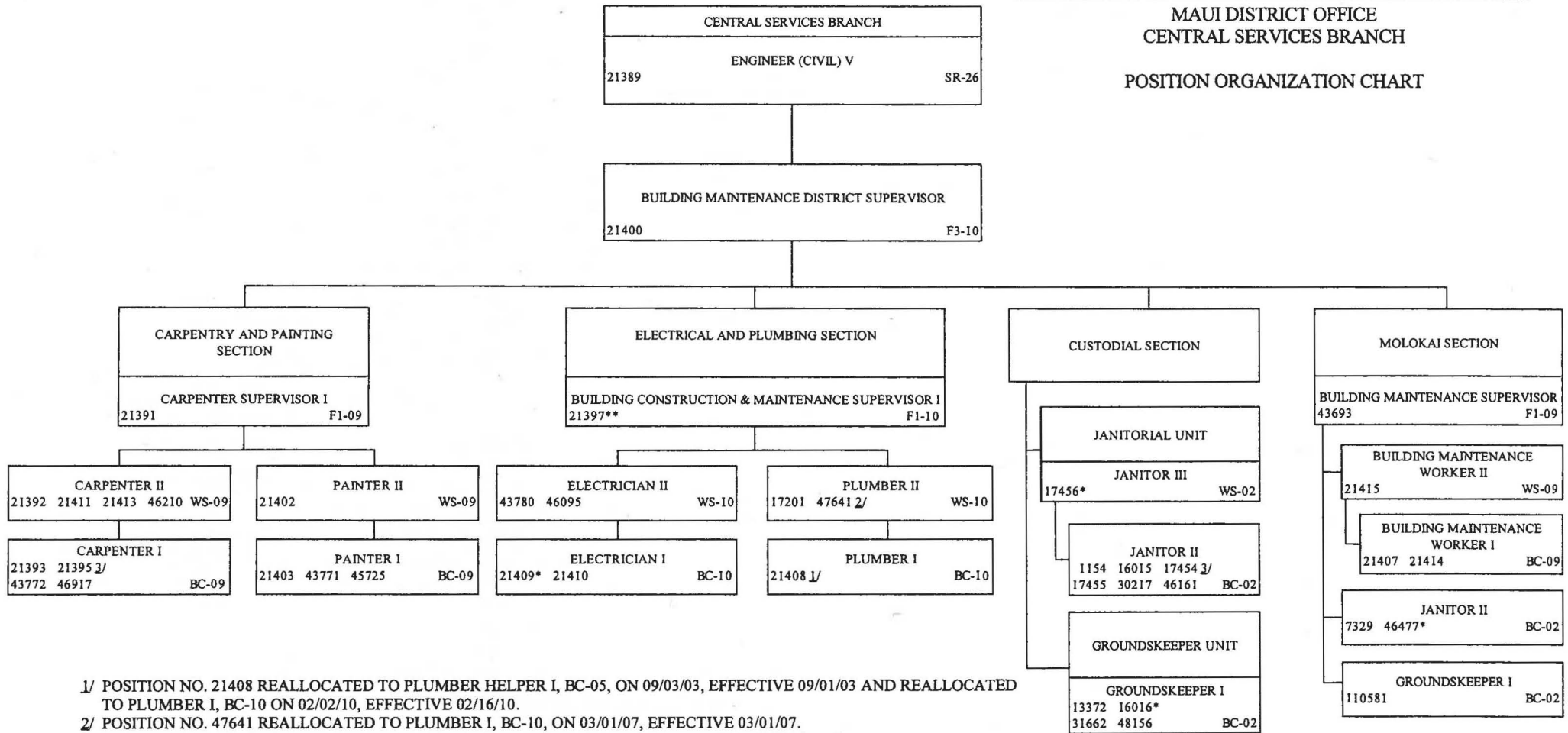


1/ PROJECT FUNDED POSITION.

** POSITION NO. 21368 WAS RESTORED WITH NO FUNDING EFFECTIVE 07/01/10 PURSUANT TO ACT 180/SLH 2010.

STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
MAUI DISTRICT OFFICE
CENTRAL SERVICES BRANCH

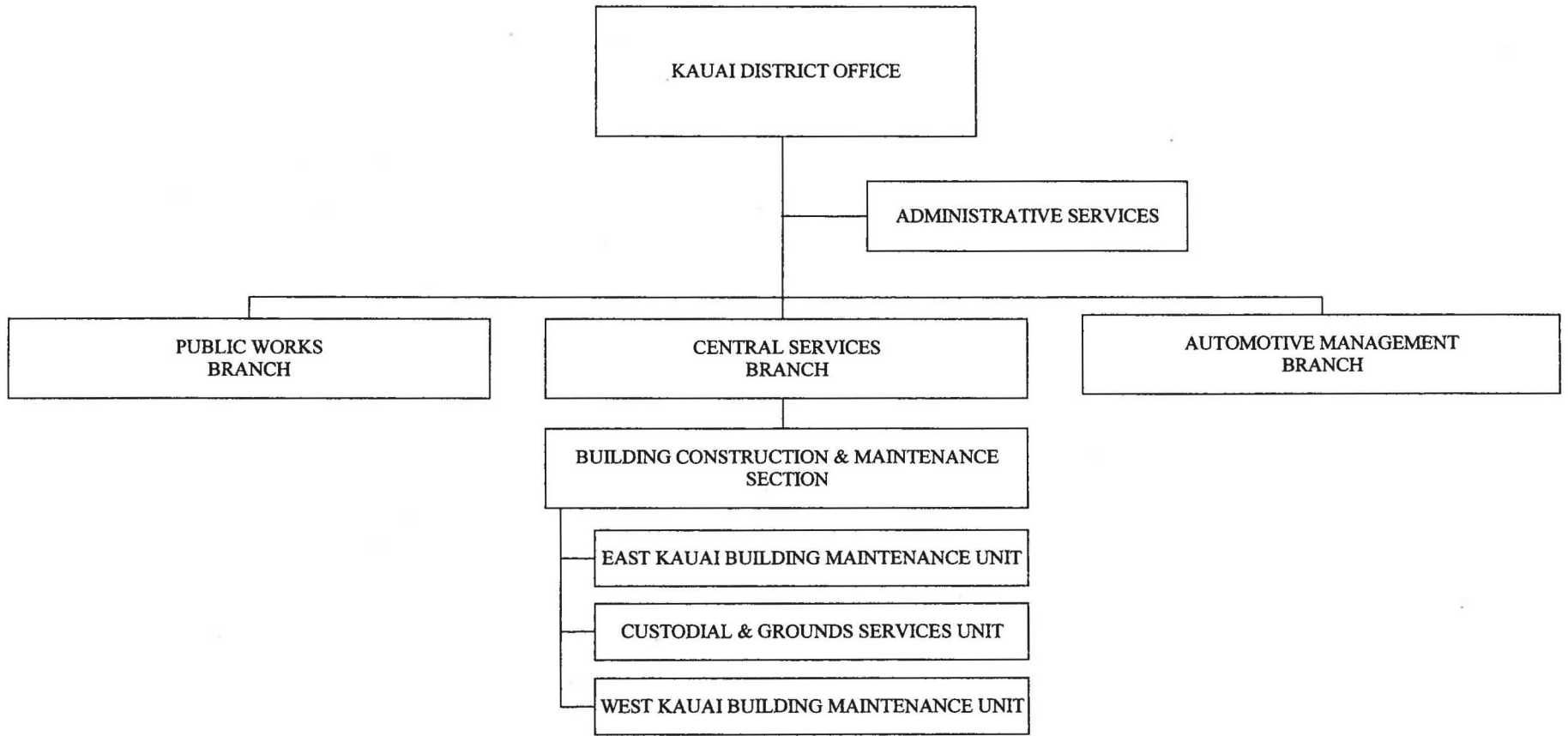
POSITION ORGANIZATION CHART



- 1/ POSITION NO. 21408 REALLOCATED TO PLUMBER HELPER I, BC-05, ON 09/03/03, EFFECTIVE 09/01/03 AND REALLOCATED TO PLUMBER I, BC-10 ON 02/02/10, EFFECTIVE 02/16/10.
 2/ POSITION NO. 47641 REALLOCATED TO PLUMBER I, BC-10, ON 03/01/07, EFFECTIVE 03/01/07.
 3/ POSITION NOS. 17454 AND 21395 WERE ABOLISHED ON 07/01/09, PURSUANT TO ACT 162/SLH 2009
 * POSITION NOS. 16016, 17456, 21409, AND 46477 WILL BE ABOLISHED ON 07/01/10, PURSUANT TO ACT 180/SLH 2010.
 ** POSITION NO. 21397 WAS RESTORED WITH NO FUNDING EFFECTIVE 07/01/10, PURSUANT TO ACT 180/SLH 2010.

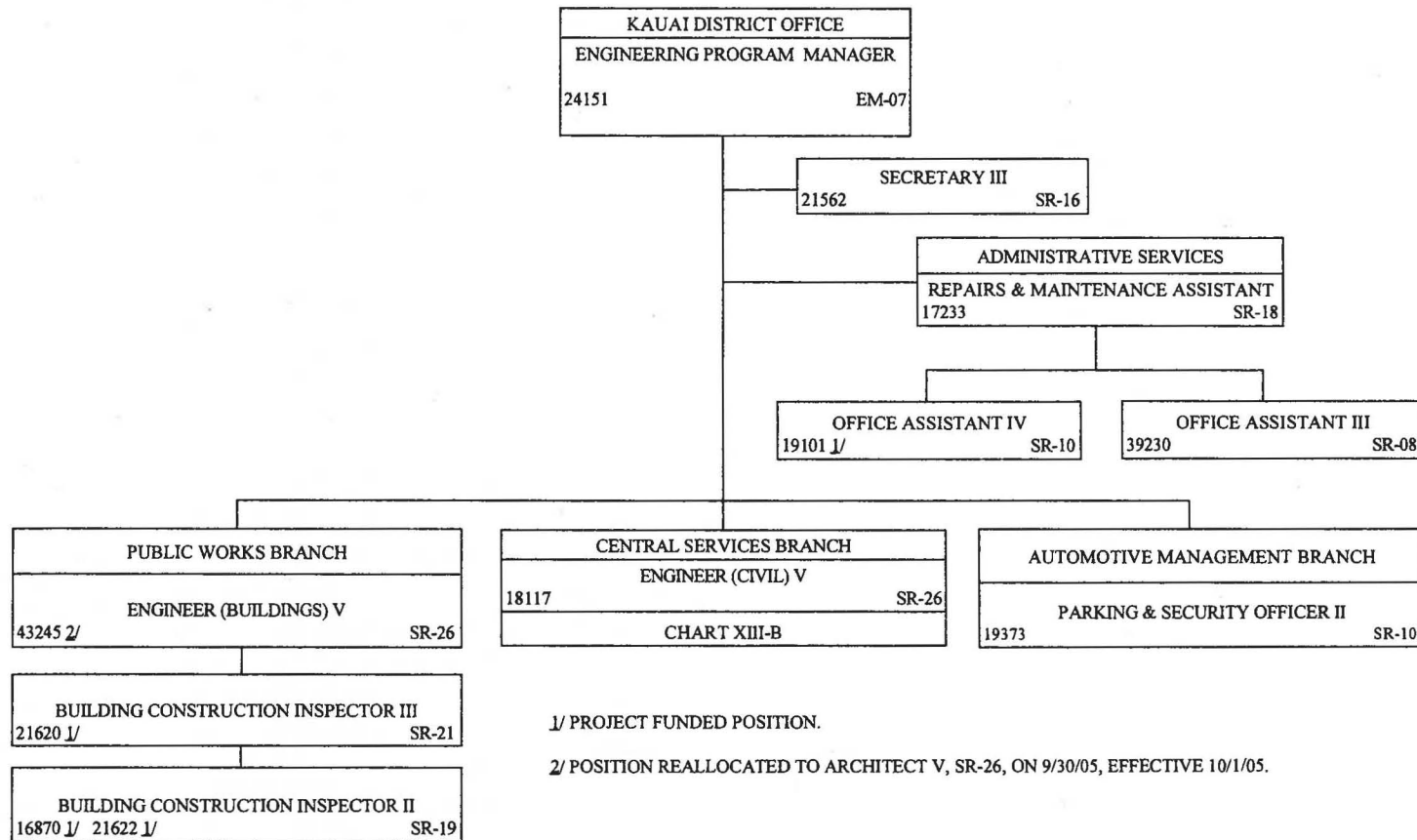
CHART XII-B

STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
KAUAI DISTRICT OFFICE
ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 KAUAI DISTRICT OFFICE

POSITION ORGANIZATION CHART



1/ PROJECT FUNDED POSITION.

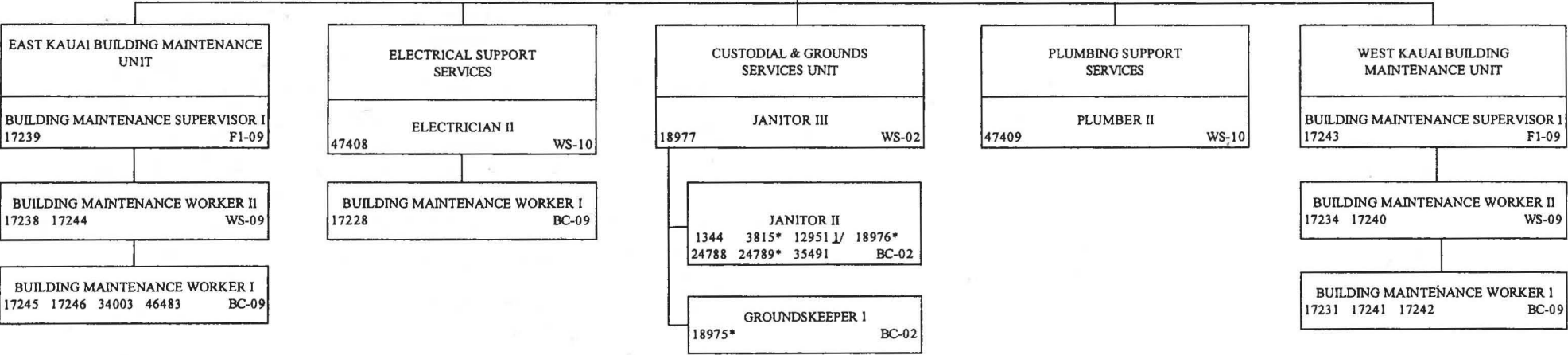
2/ POSITION REALLOCATED TO ARCHITECT V, SR-26, ON 9/30/05, EFFECTIVE 10/1/05.

STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 KAUAI DISTRICT OFFICE
 CENTRAL SERVICES BRANCH

POSITION ORGANIZATION CHART

CENTRAL SERVICES BRANCH		
18117	ENGINEER (CIVIL) V	SR-26

BUILDING CONSTRUCTION & MAINTENANCE SECTION		
17235	BUILDING CONSTRUCTION & MAINTENANCE SUPERVISOR II	F2-10

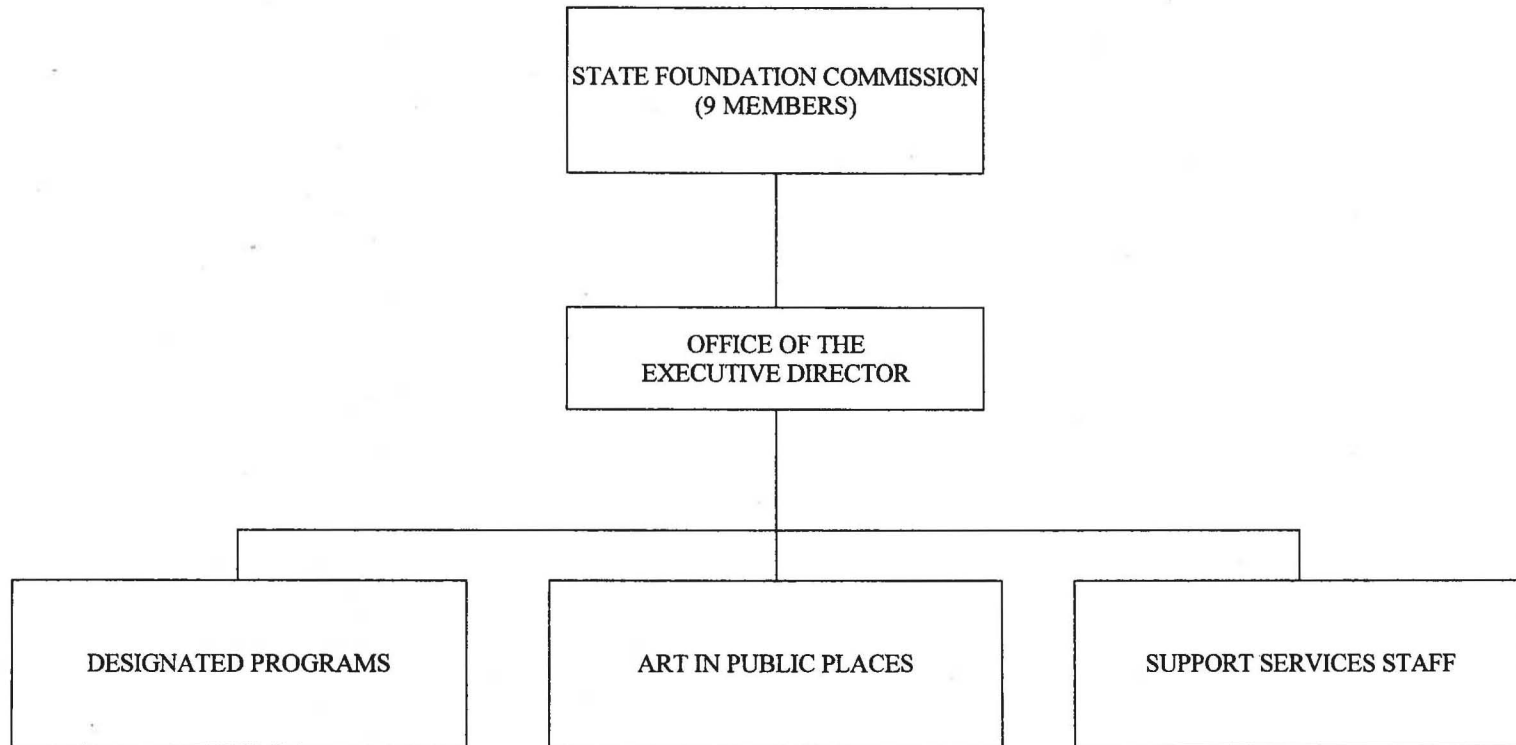


1/ POSITION NO. 12951 WAS ABOLISHED ON 07/01/09, PURSUANT TO ACT 162/SLH 2009.

* POSITION NOS. 3815, 18975, 18976, AND 24789 WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.

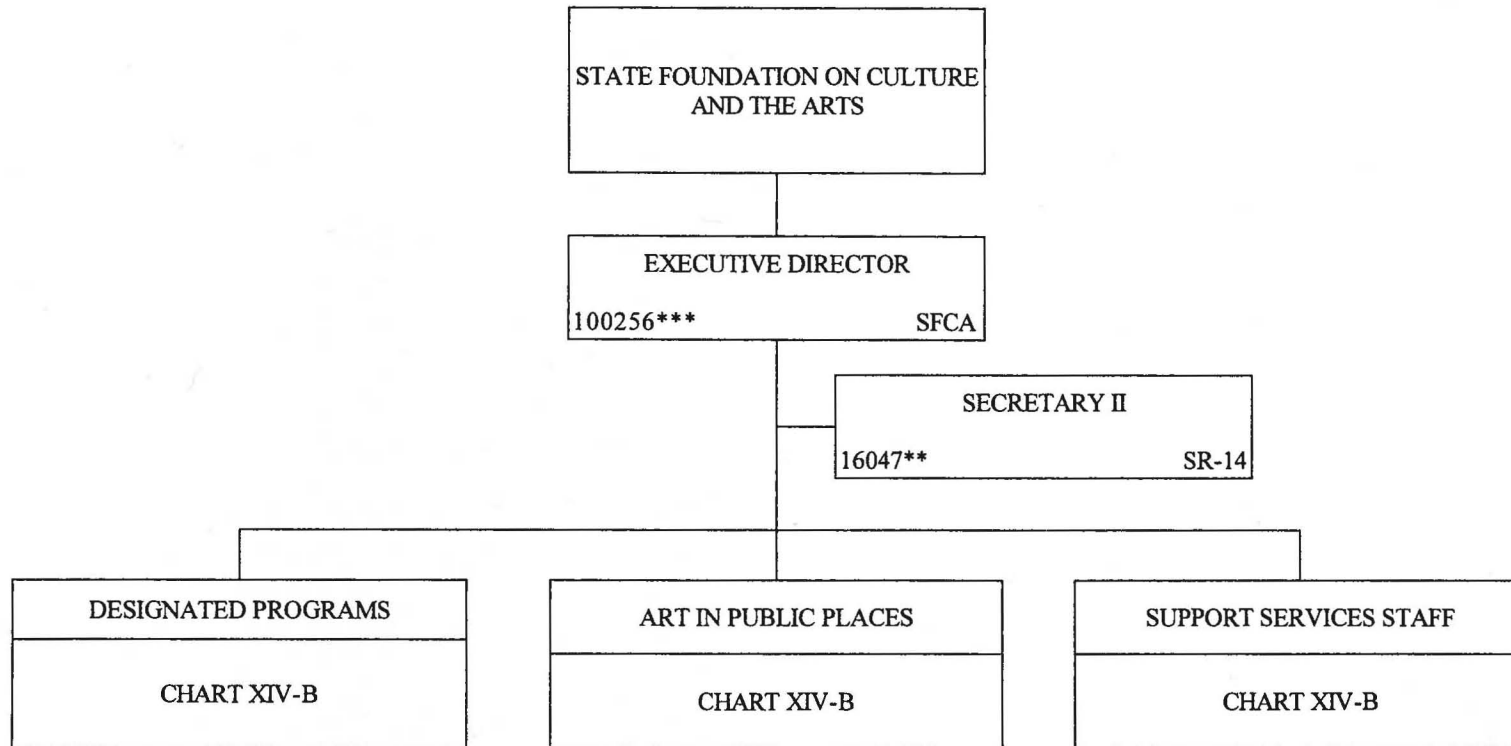
STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
STATE FOUNDATION ON CULTURE AND THE ARTS

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 STATE FOUNDATION ON CULTURE AND THE ARTS

POSITION ORGANIZATION CHART



** POSITION NO. 16047 .50 GENERAL FUND POSITION COUNT ABOLISHED AND .50 SPECIAL FUND POSITION COUNT RESTORED WITH NO FUNDING EFFECTIVE 07/01/10, PURSUANT TO ACT 180/SLH 2010.

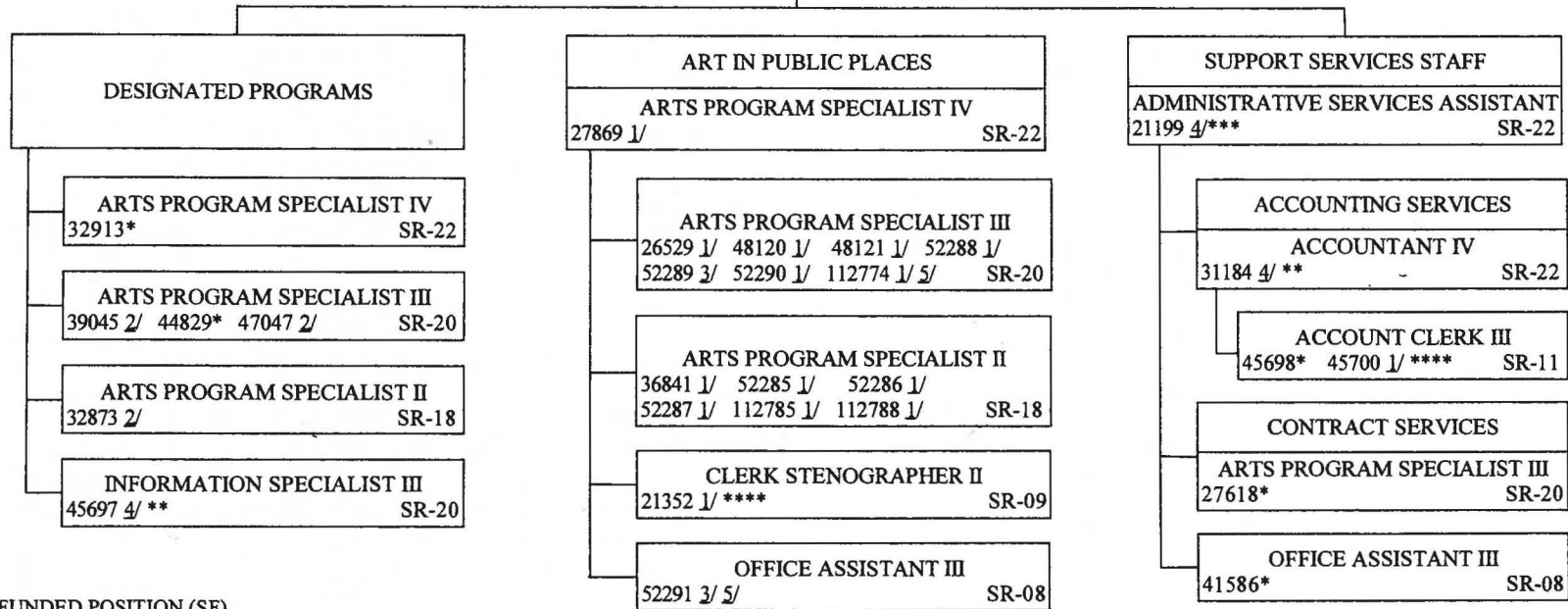
*** POSITION NO. 100256 WILL BE CONVERTED FROM 50% GENERAL FUND AND 50% SPECIAL FUND TO 50% SPECIAL FUND AND 50% FEDERAL FUND EFFECTIVE 07/01/10, PURSUANT TO ACT 180/SLH 2010.

STATE FOUNDATION ON
CULTURE AND THE ARTS
EXECUTIVE DIRECTOR
100256 4/*** SFCA

STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
STATE FOUNDATION ON CULTURE AND THE ARTS
DESIGNATED PROGRAMS, ART IN PUBLIC PLACES,
AND SUPPORT SERVICES STAFF

SECRETARY II
16047 4/** SR-14

POSITION ORGANIZATION CHART



1/ SPECIAL FUNDED POSITION (SF).

2/ FEDERAL FUNDED POSITION (FF).

3/ TEMPORARY (SPECIAL FUNDED) POSITION.

4/ 50% GENERAL FUNDED (GF) AND 50% SPECIAL FUNDED POSITION. REFER TO ** AND ***, .50 GF TO BE ABOLISHED.

5/ POSITION NOS. 52291, 112774, AND 98015M (NOT ON ORGANIZATION CHART) ABOLISHED ON 07/01/09, PURSUANT TO ACT 162/SLH 2009.

* POSITION NOS. 27618, 32913, 41586, 44829, AND 45698 WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.

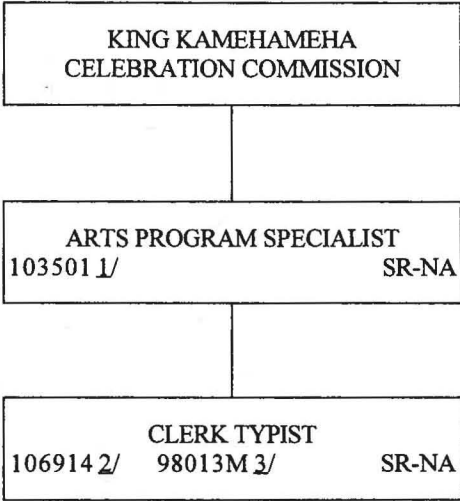
** POSITION NOS. 16047, 31184, AND 45697 .50 SF POSITION COUNT RESTORED WITH NO FUNDING AND .50 GF POSITION COUNT WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.

*** POSITION NOS. 100256 AND 21199 WILL BE CONVERTED FROM 50% GF AND 50% SF TO 50% SF AND 50% FF ON 07/01/10, PURSUANT TO ACT 180/SLH 2010.

**** POSITION NOS. 21352 AND 45700 WILL BE CONVERTED FROM 100% SF TO 50% SF AND 50% FF ON 07/01/10, PURSUANT TO ACT 180/SLH 2010.

STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
KING KAMEHAMEHA CELEBRATION COMMISSION

POSITION ORGANIZATION CHART



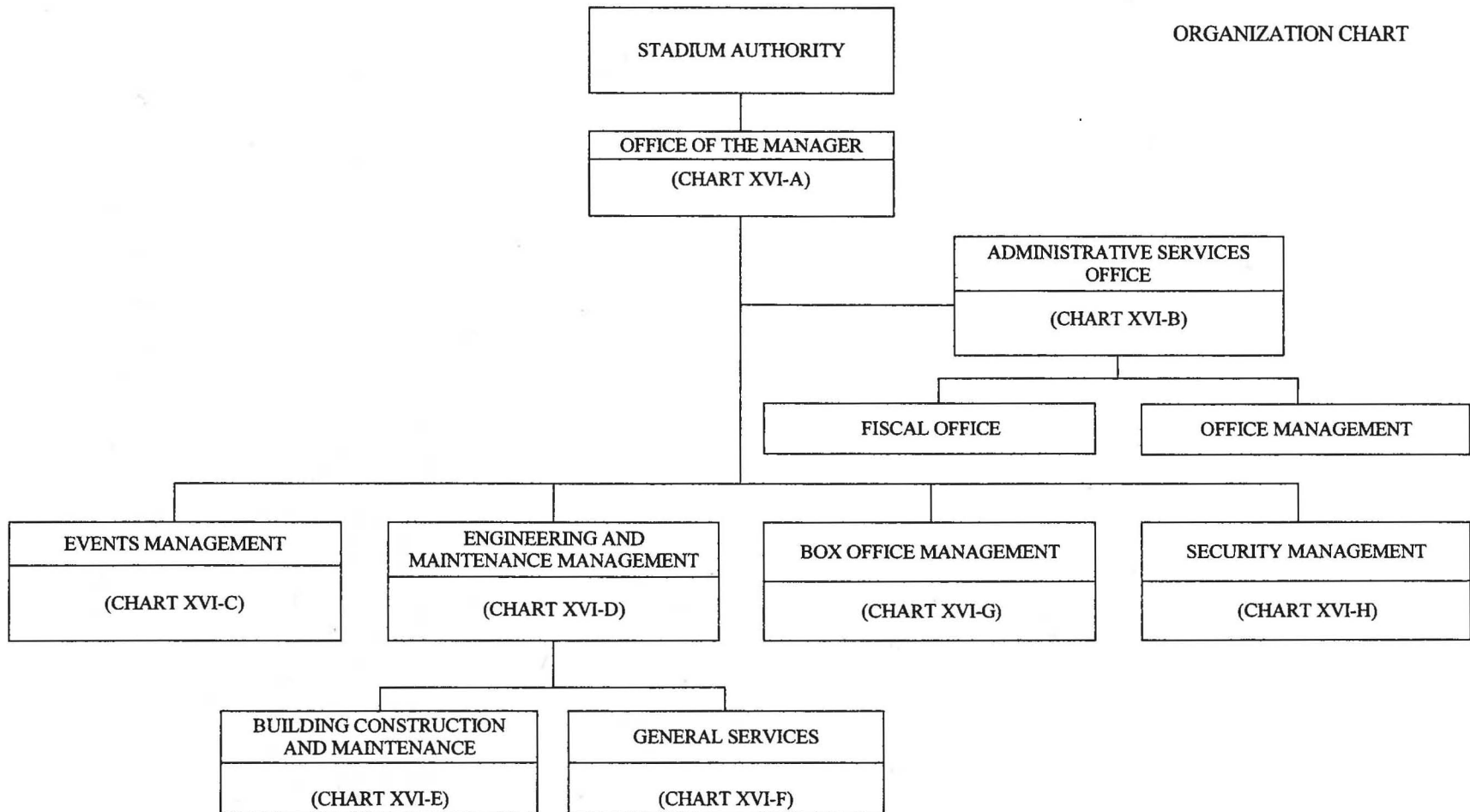
1/ EXEMPT TEMPORARY GENERAL FUNDED POSITION. CONVERTED TO TRUST FUNDS EFFECTIVE 07/01/10 PURSUANT TO ACT 162/SLH 2009.

2/ PURSUANT TO SECTION 8-5, HRS, EXEMPT TEMPORARY TRUST FUNDED HALF-TIME POSITION.

3/ POSITION NO. 98013M WAS ABOLISHED ON 07/01/09, PURSUANT TO ACT 162/SLH 2009.

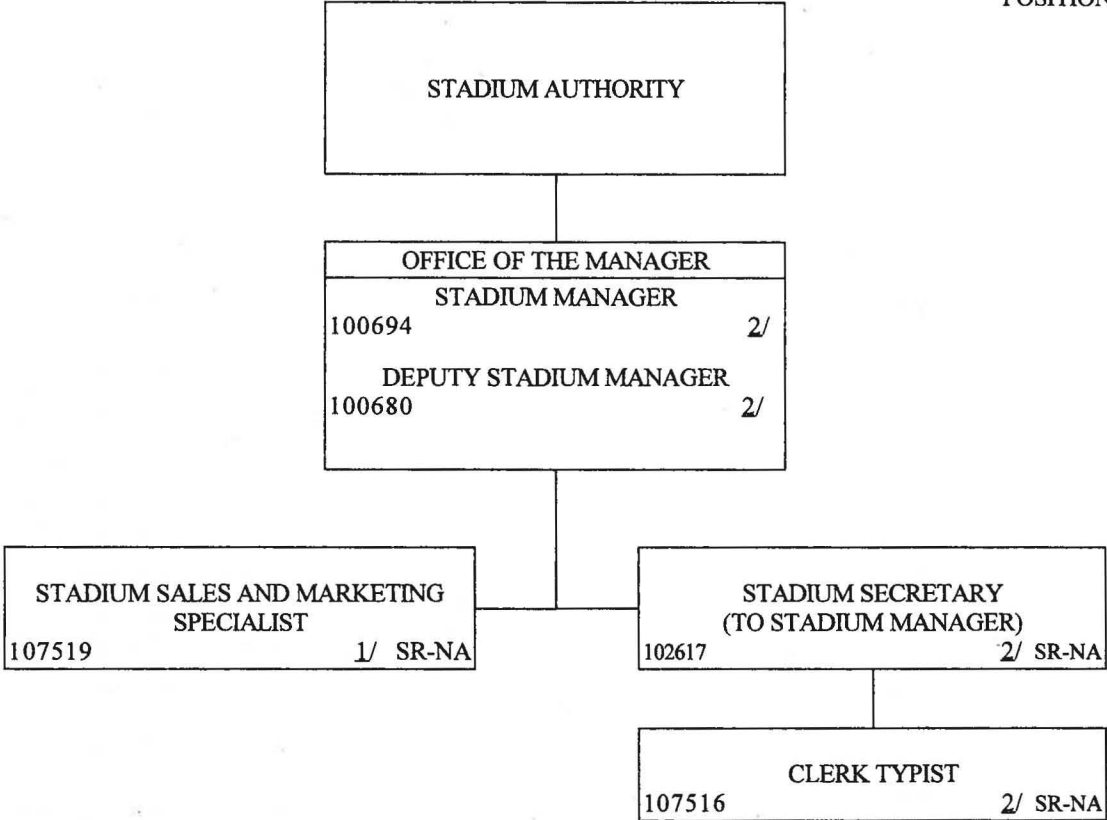
STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
STADIUM AUTHORITY

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 STADIUM AUTHORITY
 OFFICE OF THE MANAGER

POSITION ORGANIZATION CHART

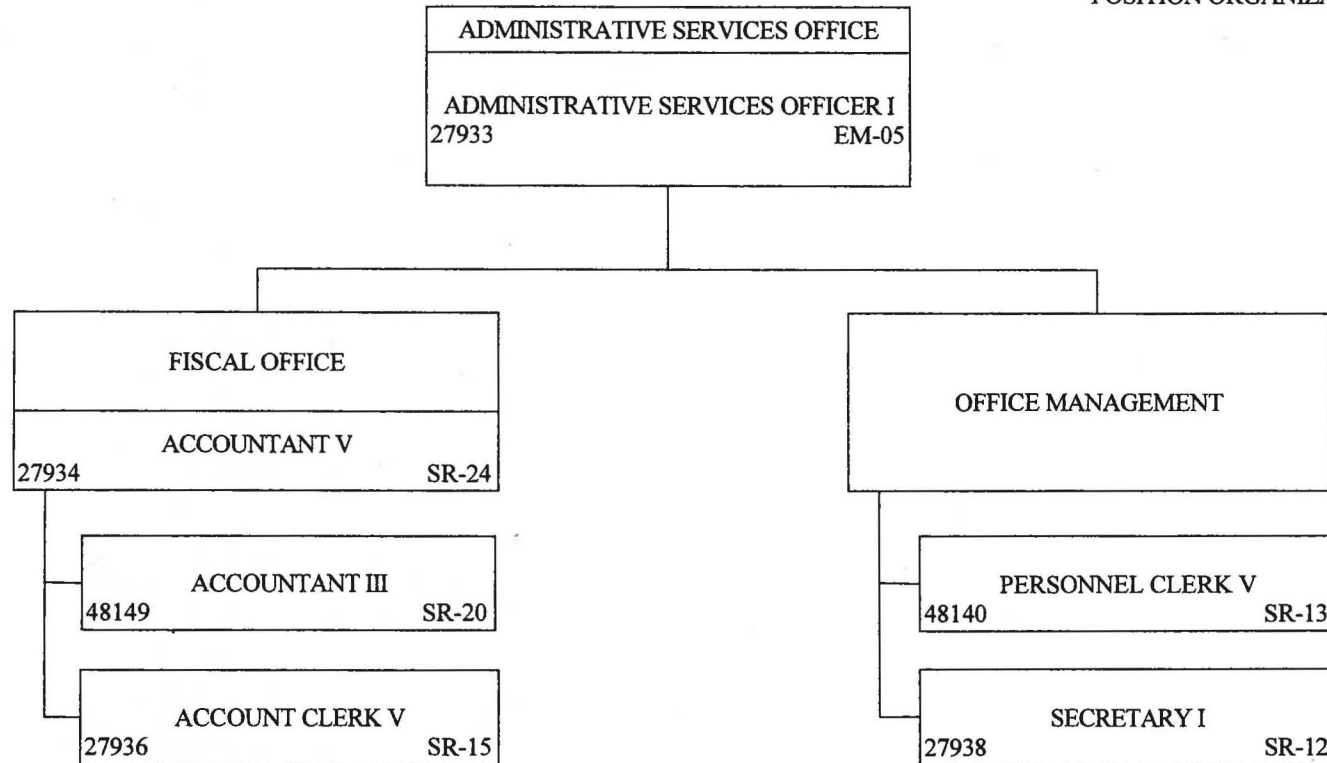


1/ TEMPORARY EXEMPT POSITION.

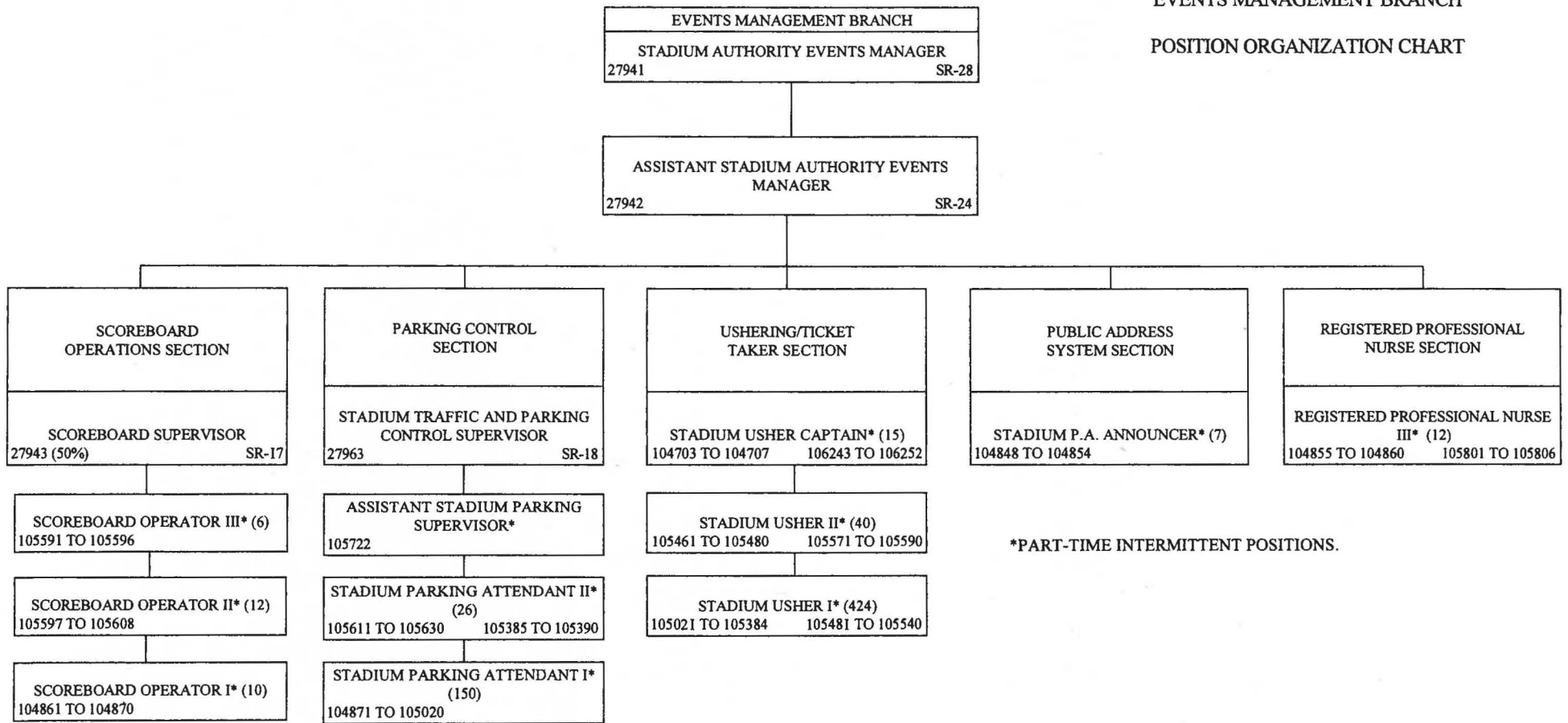
2/ EXEMPT POSITION.

STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
STADIUM AUTHORITY
ADMINISTRATIVE SERVICES OFFICE

POSITION ORGANIZATION CHART



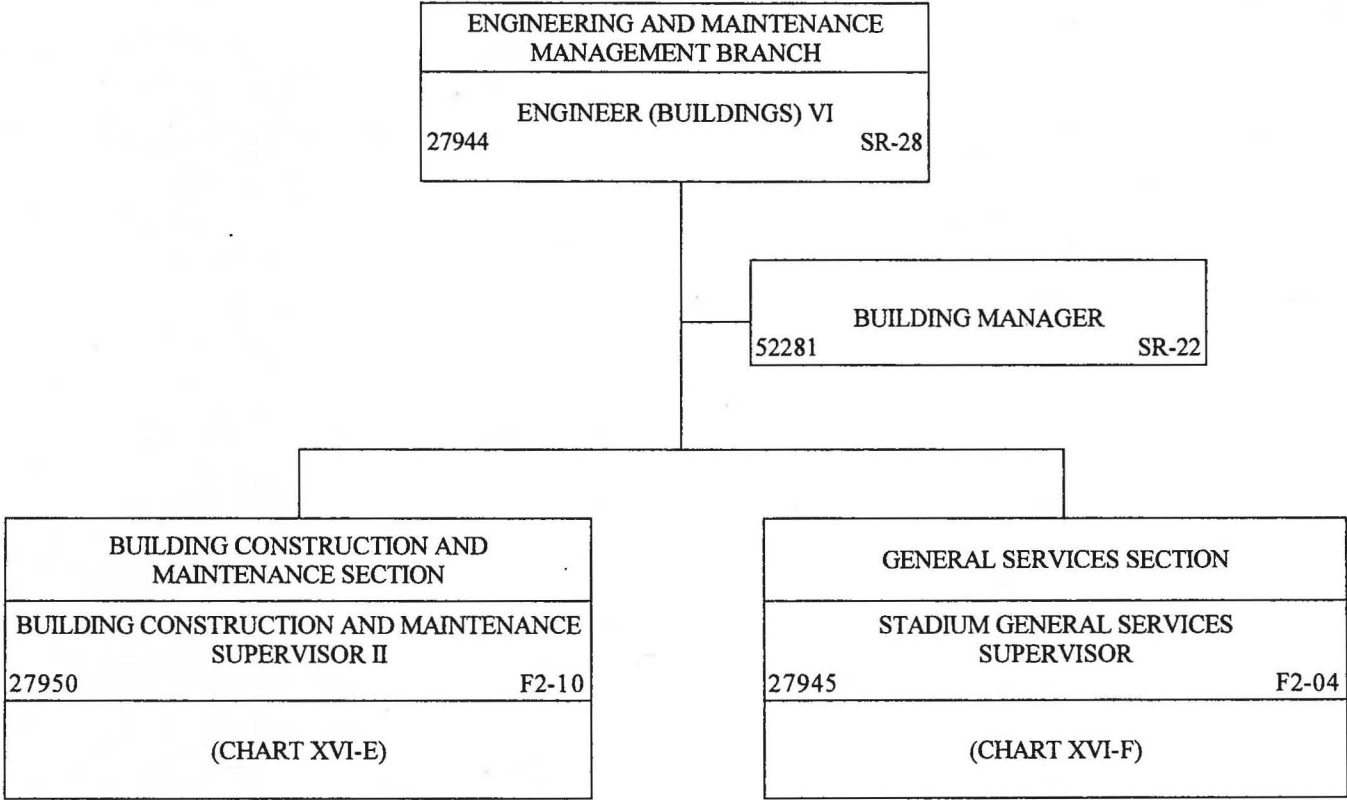
STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
STADIUM AUTHORITY
EVENTS MANAGEMENT BRANCH
POSITION ORGANIZATION CHART



*PART-TIME INTERMITTENT POSITIONS.

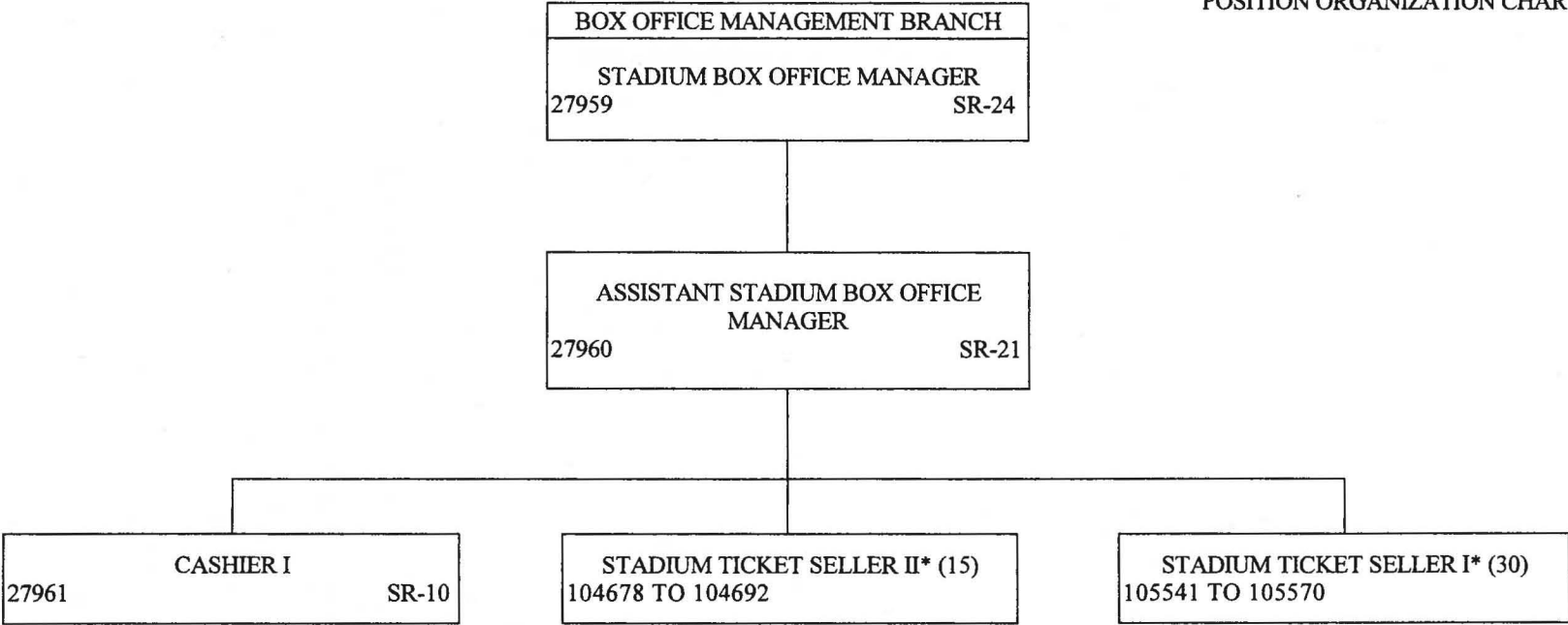
STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 STADIUM AUTHORITY
 ENGINEERING AND MAINTENANCE BRANCH

POSITION ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
STADIUM AUTHORITY
BOX OFFICE MANAGEMENT BRANCH

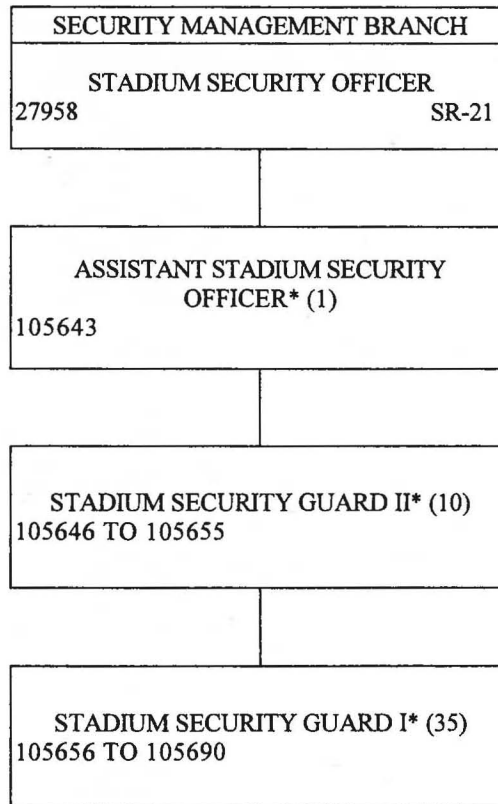
POSITION ORGANIZATION CHART



*PART-TIME INTERMITTENT POSITIONS.

STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
STADIUM AUTHORITY
SECURITY MANAGEMENT BRANCH

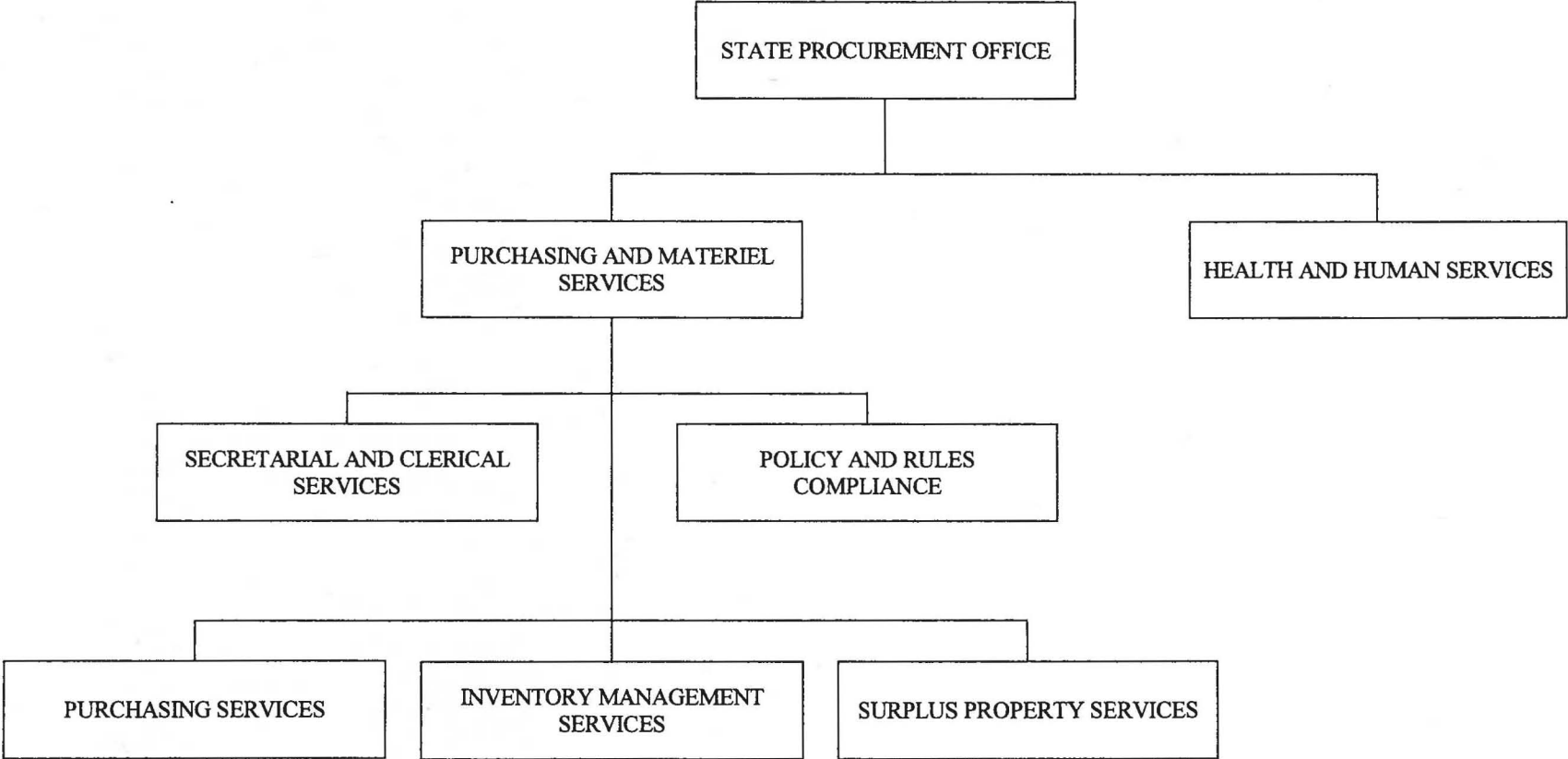
POSITION ORGANIZATION CHART



*PART-TIME INTERMITTENT POSITIONS.

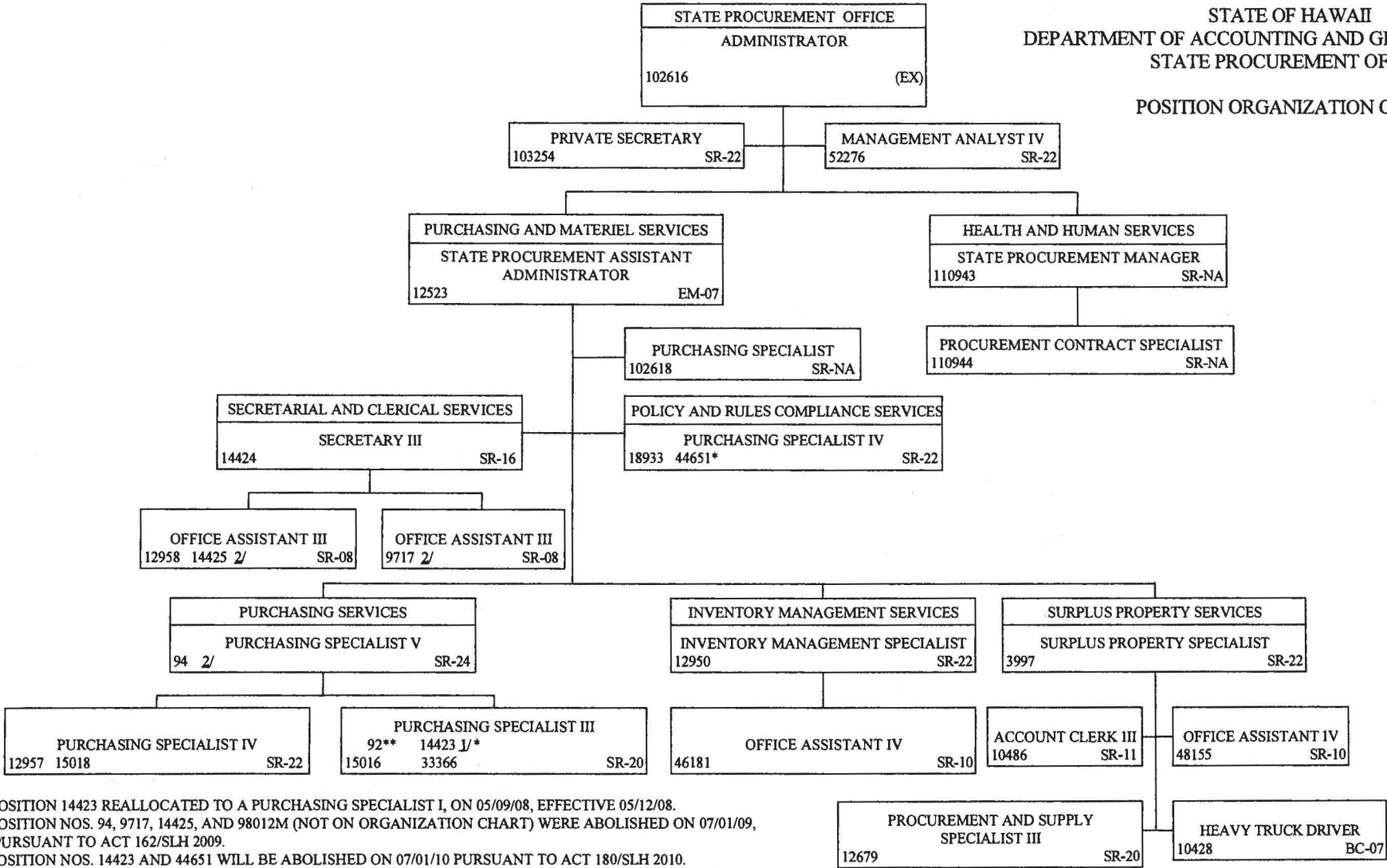
STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
STATE PROCUREMENT OFFICE

ORGANIZATION CHART



STATE OF HAWAII
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 STATE PROCUREMENT OFFICE

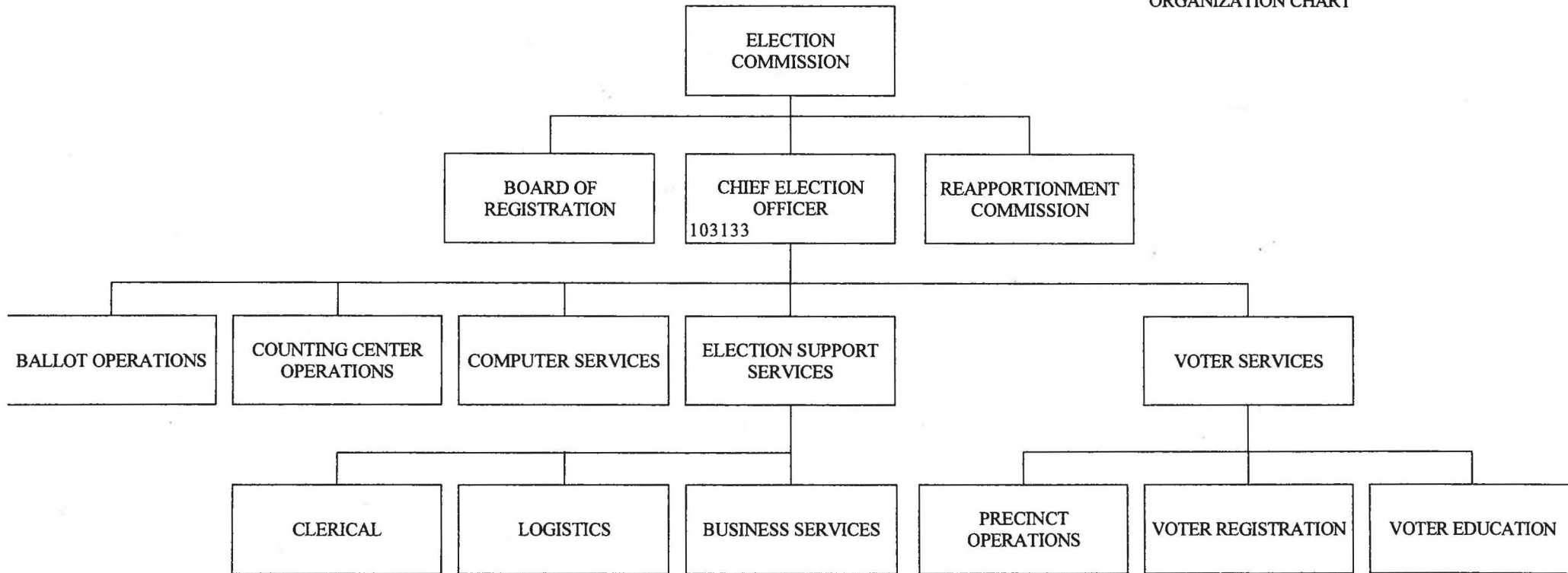
POSITION ORGANIZATION CHART



1/ POSITION 14423 REALLOCATED TO A PURCHASING SPECIALIST I, ON 05/09/08, EFFECTIVE 05/12/08.
 2/ POSITION NOS. 94, 9717, 14425, AND 98012M (NOT ON ORGANIZATION CHART) WERE ABOLISHED ON 07/01/09,
 PURSUANT TO ACT 162/SLH 2009.
 * POSITION NOS. 14423 AND 44651 WILL BE ABOLISHED ON 07/01/10 PURSUANT TO ACT 180/SLH 2010.
 ** POSITION NO. 92 WAS RESTORED WITH NO FUNDING EFFECTIVE 07/01/10 PURSUANT TO ACT 180/SLH 2010.

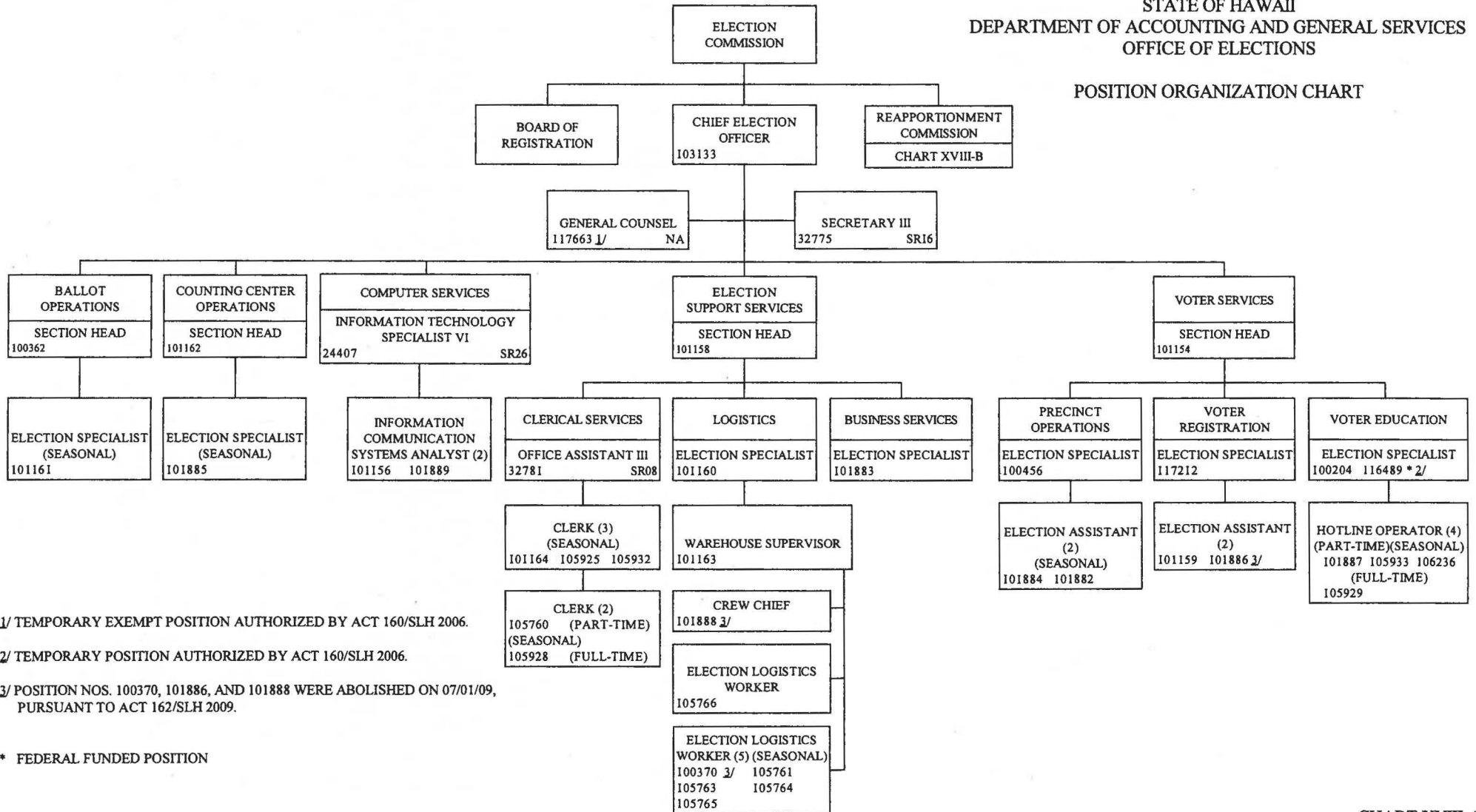
STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
OFFICE OF ELECTIONS

ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
OFFICE OF ELECTIONS

POSITION ORGANIZATION CHART



1/ TEMPORARY EXEMPT POSITION AUTHORIZED BY ACT 160/SLH 2006.

2/ TEMPORARY POSITION AUTHORIZED BY ACT 160/SLH 2006.

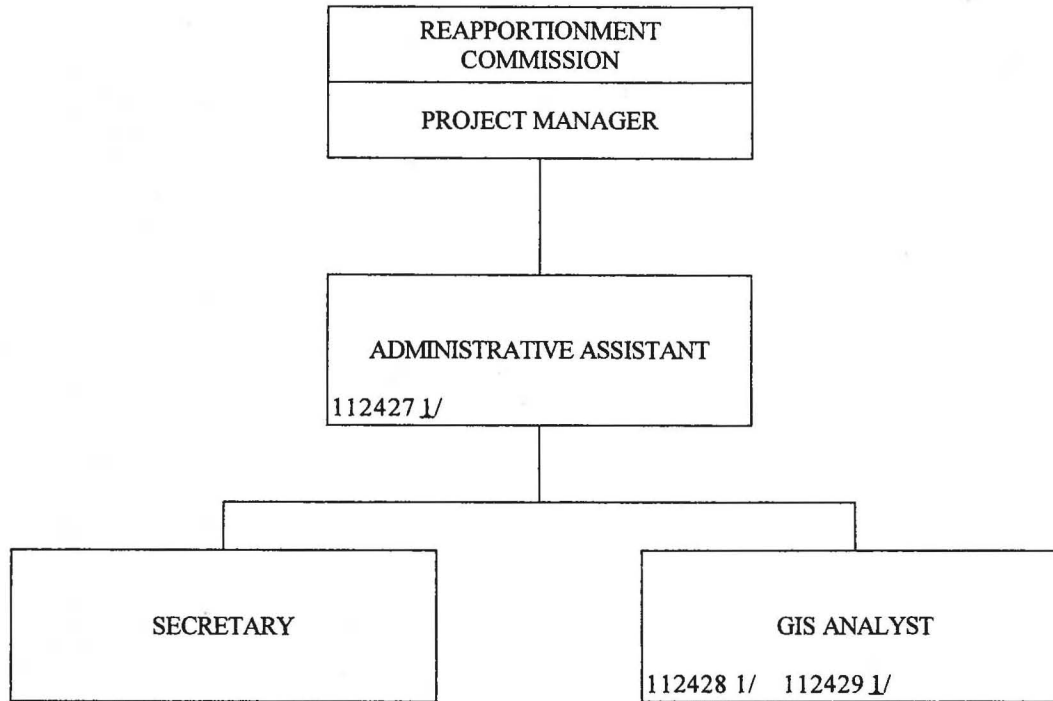
3/ POSITION NOS. 100370, 101886, AND 101888 WERE ABOLISHED ON 07/01/09, PURSUANT TO ACT 162/SLH 2009.

* FEDERAL FUNDED POSITION

CHART XVIII-A

STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
OFFICE OF ELECTIONS
REAPPORTIONMENT COMMISSION

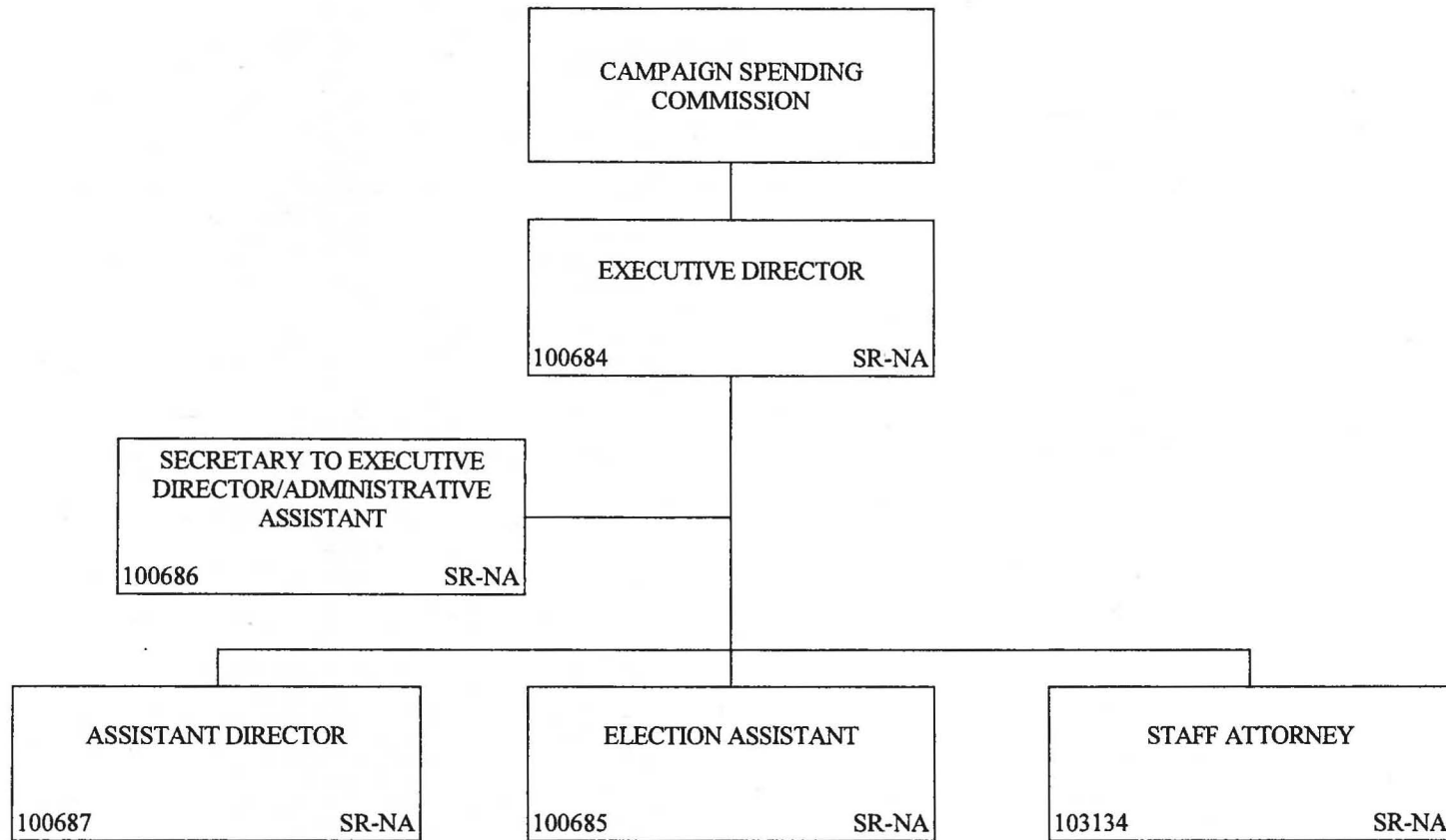
POSITION ORGANIZATION CHART



1/ POSITIONS ARE ON THE BJ TABLES WITH NO FUNDING. ALL OF THE POSITIONS ARE NOT FUNDED BECAUSE THE REAPPORTIONMENT COMMISSION IS CONSTITUTED EVERY TEN YEARS UNLESS REQUIRED BY COURT ORDER. FUNDING FOR THESE TEMPORARY POSITIONS IS REQUESTED IN THE BIENNIUM BUDGET PERIOD PRECEDING THE REAPPORTIONMENT YEAR.

STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
CAMPAIGN SPENDING COMMISSION

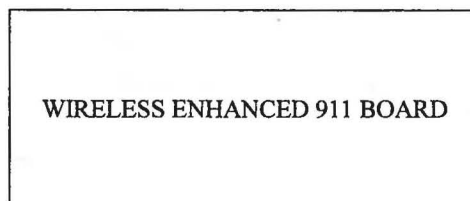
POSITION ORGANIZATION CHART



ALL POSITIONS ARE EXEMPT TRUST FUNDED POSITIONS.

STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
WIRELESS ENHANCED 911 BOARD

ORGANIZATION CHART



THERE ARE NO POSITIONS IN THIS PROGRAM.

STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
STATE BUILDING CODE COUNCIL

ORGANIZATION CHART



STATE BUILDING CODE COUNCIL

THERE ARE NO POSITIONS IN THIS PROGRAM.

STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
INFORMATION PRIVACY AND SECURITY COUNCIL

ORGANIZATION CHART

INFORMATION PRIVACY AND
SECURITY COUNCIL 1/

THERE ARE NO POSITIONS IN THIS PROGRAM.

NEIL ABERCROMBIE
GOVERNOR



BRUCE A. COPPA
COMPTROLLER
RYAN OKAHARA
DEPUTY COMPTROLLER

STATE OF HAWAII
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

P.O. BOX 119, HONOLULU, HAWAII 96810-0119

December 30, 2010


The Honorable David Y. Ige
Chair, Senate Committee on Ways and Means
State Capitol, Room 215
Honolulu, HI 96813

Dear Senator Ige:

Enclosed is a revised Table 9 which now has an emergency appropriation request for \$842,850 from the Office of Elections to fund the 2011 Reapportionment (our previous Table 9 had no items). We apologize for the inconvenience this may cause your committee and staff.

If you have any questions, please call me at 586-0400 or have your staff call Kerry Yoneshige of the Administrative Services Office at 586-0696.

Sincerely,


Bruce A. Coppa
State Comptroller

Enclosure

Department of Accounting and General Services
Emergency Appropriation Requests

Table 9

<u>Prog ID</u>	<u>Description of Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
AGS-879	Emergency appropriation for funding in support of the 2011 Reapportionment. Reapportionment will be conducted starting in FY11 and continuing into FY12. This request is for anticipated expenditures through June 30, 2011.	5.00 temporary positions	\$842,850.00	A