

NEIL ABERCROMBIE
GOVERNOR



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RUSSELL A. SUZUKI
FIRST DEPUTY ATTORNEY GENERAL

January 5, 2012

TO: The Honorable David Y. Ige
Chair, Senate Committee on Ways and Means

The Honorable Marcus R. Oshiro
Chair, House Committee on Finance

FROM: David M. Louie
Attorney General

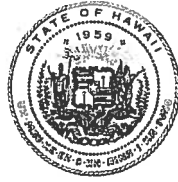
SUBJECT: BUDGET BRIEFING

In response to your memorandum dated December 15, 2011, please find enclosed the requested copies of our budget briefing testimony.

Should you need additional information or have any questions regarding this matter, you may contact me, or my Administrative Services Manager David Moore at 586-1289.

Mahalo.

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**2012 Legislative Budget Briefing
January 2012**

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I. MISSION STATEMENT

To provide excellent legal and public services in a timely manner.

II. ATG-100 LEGAL SERVICES

A. HOW CURRENT ECONOMIC AND FISCAL CONDITIONS ARE AFFECTING THE DEPARTMENT

Legal Divisions

Economic conditions have reduced the number of hours available to respond to the legal needs of our client agencies, due mainly to the high level of budgeted vacancy savings. The time frame for getting work product to clients, and the number of pending assignments at any given time, have increased. Because our vacancy savings are budgeted at 23.8% of payroll, we have fewer deputies available to respond to our clients' legal needs.

Deputy attorneys general often work longer hours and weekends to maintain their caseload. In addition, past furlough days, the current 5% salary reduction, and the lack of adequate clerical staff levels decreases the attorneys' efficiency. These facts have contributed to some deputies leaving the department, and have hampered our ability to hire personnel to fill vacancies. (Several former deputies stated that the effect of furlough on their salaries contributed to their decision to leave the department. And recently, many very well qualified applicants stated that they chose not to pursue the available positions because the pay, after the 5% reductions, was lower than expected.) This has resulted in fewer qualified candidates and a long delay in filling the vacancies that have been approved to fill. Specifically, current delays in our services to our clients are due in large part to an inability to fill positions. Deputies who usually serve other clients are temporarily handling some of the workload of different clients, but the work takes longer because their experience is primarily with their main clients.

Although everyone has been doing the best they can under the circumstances, because of the decreased manpower and the increased volume of work, our deputies are faced with more cases, more deadlines, and more trials and hearings with less time to prepare and defend the cases. At some point, the State may be forced to pay more of the taxpayers' money than it might ordinarily pay in settlements and judgments if we must continue to operate with the reduced resources. Given the current volume of work we may not be able to devote adequate time to prepare and defend the cases.

Generally, we are meeting or exceeding current performance measures. The only two exceptions to this are the slightly lower number of cases settled or tried, which is a function of the number of cases filed or that can be scheduled for trial, and the lower number of legal opinions and advice issued, which is a function of having fewer deputies to respond to division's clientele.

The next impact of poor economic conditions we are facing is the loss of both ARRA and federal grant monies. The most immediate example is the loss of federal funding for the Sex Offender Registry program effective January 2013, which has funded 2.5 Investigators over the past several years. We have been advised these funds will no longer be available and have submitted a request, which was not approved, to convert these positions to general funds. This may prevent our department from adequately addressing criminal justice issues.

Crime Prevention and Justice Assistance Division

Due to the current economic conditions, the **Juvenile Justice Information System (JJIS)** branch has been unable to fill two vacant positions that are critical to delivering the core services of the branch. The first position is the JJIS Analyst. The JJIS Analyst's primary work involves developing and testing applications directly related to the Next Generation (NG) JJIS. The work has been distributed to the remaining team members and has added at least six months of effort to each team member's workload, thereby slowing the development of the NG JJIS.

The second position is the Juvenile Justice (JJ) Research Analyst. This position is responsible for producing relevant, evidence-based research and analysis related to juvenile justice topics that can be used for decision-making by policymakers, stakeholders, service providers, and the community. Prior to the vacancy, the JJ Research Analyst produced a statewide juvenile information data book, a juvenile crime trend series for arrests in all four counties and a recidivism study for HYCF.

Software maintenance for the JJIS is a key component in sustaining an operational, statewide information system that provides crucial information on juvenile offenders and missing and runaway juveniles on a 24/7 basis to its participating agencies. Budget cuts in previous fiscal years have depleted the JJIS software maintenance budget. As the NG JJIS becomes operational, it is even more critical that adequate funds are available for software maintenance. JJIS has requested additional funds in the supplemental budget to pay for software maintenance to ensure that any issues related to software can be resolved in a timely manner.

The **Missing Child Center-Hawaii's** services to families and law enforcement when a child goes missing have been affected by the past furlough days and, more critically, by the RIF. Due to the RIF, there is only one staff member for MCCH. Although availability should be 24/7, the one staff member is unable to answer calls and respond on a 24/7 basis. No one is able to respond if the staff member is sick, on vacation, or out of town. If there were an emergency, e.g., an AMBER Alert, a person is needed 24/7. Cases that involve mainland contacts are difficult to investigate due to the time difference and furloughs. Many times staff is playing phone tag with the parties, which delays the assistance. Currently, the Friends of the Missing Child Center-Hawaii (FMCCH) are able to fund a half-time Assistant Coordinator. However, FMCCH is not a permanent source of funding, and we would like to

request that the Assistant Coordinator's position be re-established and funded by State general funds.

The programs and services of the **Community and Crime Prevention Branch** have been affected by the current fiscal conditions. One of the programs the branch manages is the statewide McGruff Truck Program. In previous years, McGruff Truck Program representatives met on a quarterly basis to coordinate community safety efforts, such as McGruff Truck School Assemblies and McGruff Truck Driver's Training. Because of travel restrictions, the representatives are only able to meet once a year, thereby reducing the number of McGruff Truck Driver's training sessions and the number of McGruff Truck School Assemblies.

The work structure of the branch has also been impacted. To maximize scarce resources, the branch relies heavily on partnerships with other agencies to meet its goal of community outreach efforts, such as providing community presentations on identity theft prevention and Internet safety. However, the reliance on partnerships can also have adverse effects on the branch. For instance, the branch's involvement in partnership projects has delayed implementing projects on its own, and staff time that might have been devoted to a branch specific project has been diverted towards partnerships projects.

B. ALTERNATIVES CONSIDERED

1. Generating additional revenue

The department has submitted legislative proposals or is working on the following revenue increases;

- a. To increase the registration fees for notaries public from \$40.00 to \$60.00 for a four year commission.
- b. To implement a \$500.00 fee for pardon applications.

2. Shifting funds

- a. Shift salaries of staff in the Tax, Family Law, and Criminal Justice divisions from general to special funds.
- b. Shifting salaries in various divisions by charging CIP projects for "Legal Review services."
- c. Implement a 15% recovery fee on all collections made for various state agencies.

3. Consolidation or elimination of program – None.

4. Reduction of Services – None.

III. ATG-231 HAWAII CRIMINAL JUSTICE DATA CENTER

A. HOW CURRENT ECONOMIC AND FISCAL CONDITIONS ARE AFFECTING THE DEPARTMENT

For ATG-231 and the Hawaii Criminal Justice Data Center (HCJDC), recovering from a 34% vacancy rate as recently as FY 10-11 for the mission critical and public service programs that encompass HCJDC's cadre of services is still challenging, even with recent approvals to fill. Unfortunately, many of these civil services positions still remain vacant as appropriate recruitments are restarted statewide; however, significant progress is being made.

The economic impact detailed below addresses the continuing challenges faced by the ATG-231 programs due to past hiring restrictions and the impact to the public and public safety has been significantly negative:

- Although effectiveness levels of data quality and disposition completion percentages for CJIS-Hawaii continue to decline, we have recently filled one of the Data Quality positions whose main responsibility will be to address errors from the different interfaces. When this new clerk is trained, it will help to reduce the number of errors which should also reduce the number of missing dispositions in CJIS-Hawaii, thereby improving the criminal history information being disseminated;
- State ID card services where public wait times were previously peaking at 5 hours are now improved to a maximum 3 hour wait time and the number of cards issued increased by 9,000 cards;
- Criminal identifications still have errors backlogged and unaddressed, impacting state and national law enforcement partners; however, with the Criminal ID Supervisor permanently filled and 2 other technical fingerprint positions filled, 4,000 arrests that previously were unlinked to a possible offender have been reduced by almost 50%;
- Expungements are mandated by statute to be completed in 120 days. In the first half of 2011, expungements were being completed using the maximum 120 days. In the second half of 2011, expungements are being completed in an average of 116 days;
- Now that the Criminal History Records Checks Unit is fully staffed, the response time for criminal history record checks has been cut in half. Results are now being sent out within 7 business days instead of the previous 15 days, allowing adoptions, visa applications, and many other licensing, certifications, and employment suitability evaluations to be completed in a timelier manner;

- Despite the continuous growth of the Sex Offender Registry which now tracks 3,500 covered offenders, there has been progress on the ability to post sex offenders on the public website within 3 days of judgment of conviction entry into the court's automated system; and
- The ability to support our mission critical systems which require 24x7 on-call services to law enforcement and criminal justice agencies was previously negatively impacted in terms of responsiveness when time is always of the essence. Further, the ability of our IT technical staff to respond to problems reported by statewide CJIS-Hawaii users that require program changes resulted in delayed implementation and appropriate corrective action. However, recent filling of vacant IT Specialist positions has and will provide HCJDC with more staff able to participate and address these problems and has already positively impacted the ability to support after-hours issues.

B. ALTERNATIVES CONSIDERED

1. Generating additional revenue

The department has rules in progress to increase both the criminal history record check fees and the state ID fees.

2. Shifting funds

There is a plan to shift a portion of costs for AFIS maintenance fees from general to special funds, beginning in FY 2013, by implementing fee increases, and applying for federal grants funds.

3. Consolidation or elimination of program

The department has submitted a legislative proposal as part of the Administration's package to consolidate the State ID program with the Driver's License program under the Department of Transportation. 49 other states issue the state ID card as a non-driver's license card and in times of economic challenges, this streamlining of services for the State is appropriate and timely.

4. Reduction of Services – None.

IV. ATG-500 CHILD SUPPORT ENFORCEMENT AGENCY

A. HOW CURRENT ECONOMIC AND FISCAL CONDITIONS ARE AFFECTING THE DEPARTMENT

The impact of substantial vacancy savings and lack of General Funds is listed as follows:

Vacancy Savings Issues:

- The agency has a budgeted vacancy savings of \$632,137 in general funds, which requires 22% of the budgeted positions must be held vacant and, in turn, prevents the agency from operating at its optimal capacity. The existing 5% temporary reduction in pay, has led to resignations and a lack of qualified candidates due to the lower pay, further exacerbates the situation. The agency has 42 vacant positions as of the month of December, 2011.
- The aforementioned issue results in unfilled vacancies in the call center. Regular staffs from the Oahu Branch where the call center is located have to rotate in daily to answer customer calls. Resources in managing cases at the Oahu Branch are therefore stretched thin and affect the agency's performance.
- The agency's file room staffs play a critical role in the digital file conversion project. The branch currently has approximately 25% of its positions vacant. If the agency cannot recruit all of them, the digital file conversion project will be delayed.
- 28% of the agency's Information Technology Office has left to other State departments since October 2011. If these vacancies cannot be filled, the agency will not be able to maintain its child support enforcement system effectively.
- Due to the hiring freeze, retirements and other position movements the agency has experienced an increased number of vacancies. In addition nine (9) positions were abolished in the 2010 Legislature.
- One of the abolished positions is the supervising deputy attorney at the Kona Branch of the Big Island Family Support Unit. To continue serving customers' needs for paternity establishment for child support purposes, deputy attorneys from the Hilo Branch of the same unit have to travel to and stay at the Kona office several times a month.

Lack of General Funds to upgrade current child support enforcement system:

- The agency's child support enforcement system (KEIKI) was installed in June 1998 and the underlying technology is outdated. However, the agency does not have the funding to upgrade the system to increase its efficiency and effectiveness. Since the majority of the child support enforcement functions are automated on KEIKI, any possibility of a system slowdown or breakdown will severely hamper the agency's ability to provide essential services to customers. It is estimated that about five to

seven million dollars in general funds will be required in the next two to three years to renovate the agency platform.

B. ALTERNATIVES CONSIDERED

1. Generating additional revenue

The agency has submitted a supplemental budget request for the following:

- a. To reduce the vacancy savings by \$140,000 in General Fund to allow the agency to recruit for a few essential positions.
- b. To increase the agency's budget by \$72,000 (i.e. \$24,480 General Fund and \$47,520 Special Fund) for SFY 2013. This addition will be used to hire a contractor to perform an assessment of the Federal income tax data safeguard issues cited by the Internal Revenue Services.

2. Shifting funds – None

3. Consolidation or elimination of program – None.

4. Reduction of Services – None.

Department of the Attorney General
Department-wide Budget Summary

Table 1

Fiscal Year (FY) 2012			
Act 164/11 Appropriation (a)	Reductions (b)	Additions (c)	Total FY12 (d)
\$ 23,071,915.00	\$ (1,275,286.00)		\$ 21,796,629.00
\$ 2,405,785.00	\$ (52,251.00)		\$ 2,353,534.00
\$ 25,456,060.00	\$ (427,303.00)		\$ 25,028,757.00
\$ 6,221,728.00	\$ (14,720.00)		\$ 6,207,008.00
\$ 9,381,701.00	\$ (363,580.00)		\$ 9,018,121.00
\$ 2,539,009.00	\$ (56,906.00)		\$ 2,482,103.00
\$ 6,600,593.00	\$ (60,358.00)		\$ 6,540,235.00
\$ -			\$ -
\$ 75,676,791.00	\$ (2,250,404.00)	\$ -	\$ 73,426,387.00
Fiscal Year (FY) 2013			
Act 164/11 Appropriation (a)	Reductions (b)	Additions (c)	Total FY13 (d)
\$ 23,071,915.00	\$ (1,631,117.00)	\$ 1,513,821.00	\$ 22,954,619.00
\$ 2,405,785.00		\$ 124,625.00	\$ 2,530,410.00
\$ 25,412,818.00	\$ (377,006.00)	\$ 347,520.00	\$ 25,383,332.00
\$ -		\$ 52,760.00	\$ 52,760.00
\$ 6,221,728.00	\$ (15,704.00)		\$ 6,206,024.00
\$ 9,476,083.00		\$ 373,441.00	\$ 9,849,524.00
\$ 744,959.00	\$ (37,788.00)		\$ 707,171.00
\$ 6,300,593.00		\$ 35,989.00	\$ 6,336,582.00
			\$ -
\$ 73,633,881.00	\$ (2,061,615.00)	\$ 2,448,156.00	\$ 74,020,422.00

Department of the Attorney General
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Represents the State in civil litigation in which the State is a party.	Number of cases completed and the outcomes.	ATG100	HRS§28-1
2	Provides legal services to State agencies and employees; drafts and approves as to form the legality of various documents.	Number of legal opinions and advice issued and number of contracts and legislative bills reviewed.	ATG100	HRS§28-1, §28-3, & §28-4
3	Prosecutes criminal offenses, such as Medicaid fraud, elder abuse, welfare fraud, tax fraud, unemployment fraud, organized crimes, and other crime against the public order; initiates, develops, and performs or coordinates programs and activities on the subject of crime.	Number of cases and investigations completed and the amount of judgments collected for the State.	ATG100	§28-91
4	Administers the Child Support Enforcement Program, which involves initiating legal or administrative actions required to secure financial support for children.	Number of cases establishing paternity and support orders established, plus percentage of current support collections and delinquent support collected.	ATG500	HRS§576D
5	Responsible for the statewide criminal justice information system (CJIS-Hawaii), the statewide Automated Fingerprint Identification System (AFIS), Sex Offender Registration, National Crime Information Center (NCIC), Expungements, and State Identification card.	Average number of days to enter disposition data and complete expungements; percentage of completed dispositions; State ID applicants served; crime scene hits; registered and compliant sex offenders; average number of days to complete criminal history record checks and submission of fingerprint records to the FBI.	ATG231	HRS§846, HRS 846E, HRS Section 831-3.2
6	Conducts civil, criminal, and administrative investigations.	Number of investigations completed.	ATG100	HRS§28-11, §28-2.5
7	Recovers money owed to the State.	Amount of money recovered.	ATG100	HRS§40-82, §128D-.5, §480-14 & §231-9

Department of the Attorney General
Resources by Program ID

Table 3

Prog ID/Org	As budgeted in Act 164/11 (FY12)			Governor's Submittal (FY13)			Governor's Submittal (FY14)			MOF
	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
ATG100AA*	197.18	29.45	\$13,420,764	194.22	27.23	\$13,075,903	194.22	27.23	\$13,075,903	A
	5.52	0.00	\$570,521	5.80	0.80	\$735,654	5.80	0.80	\$735,654	B
	0.00	0.00	\$3,918,000	0.00	0.00	\$3,918,000	0.00	0.00	\$3,918,000	T
	55.35	58.35	\$8,110,998	57.03	59.52	\$8,086,101	57.03	59.52	\$8,086,101	U
	4.45	1.20	\$3,114,984	4.45	1.45	\$3,130,747	4.45	1.45	\$3,130,747	W
ATG100AI*	9.28	2.72	\$719,517	9.58	2.72	\$780,216	9.58	2.72	\$780,216	A
	1.00	10.75	\$151,502	2.50	9.75	\$223,999	2.50	9.75	\$223,999	N
	0.50	0.00	\$72,504	0.50	0.00	\$61,153	0.50	0.00	\$61,153	T
	0.00	2.00	\$170,400	0.20	2.00	\$101,838	0.20	2.00	\$101,838	V
ATG100AB	4.00	0.00	\$567,318	4.00	0.00	\$556,615	4.00	0.00	\$556,615	B
	12.00	0.00	\$1,404,497	12.00	0.00	\$1,321,528	12.00	0.00	\$1,321,528	N
ATG100AC	2.00	4.12	\$1,928,380	2.00	4.12	\$2,411,988	2.00	4.12	\$2,411,988	A
	0.00	4.28	\$6,753,861	0.00	4.28	\$6,737,438	0.00	4.28	\$6,737,438	N
	0.00	2.60	\$2,368,609	0.00	2.60	\$605,333	0.00	2.60	\$605,333	V
ATG100AD	6.00	2.00	\$596,102	6.00	2.00	\$657,429	6.00	2.00	\$657,429	A
	0.00	0.00	\$178,898	0.00	0.00	\$178,898	0.00	0.00	\$178,898	N
ATG100CJ	1.00	8.00	\$501,364	1.00	8.00	\$523,690	1.00	8.00	\$523,690	A
	0.00	0.00	\$50,572	0.00	0.00	\$50,572	0.00	0.00	\$50,572	N
	0.00	0.00	\$0	0.00	1.00	\$52,760	0.00	1.00	\$52,760	R
ATG100CU	8.00	3.00	\$494,502	5.00	3.00	\$98,462	5.00	3.00	\$98,462	A
	2.00	17.00	\$1,270,703	5.00	17.00	\$1,763,423	5.00	17.00	\$1,763,423	U
ATG100AE	13.00	0.00	\$1,267,946	13.00	0.00	\$1,238,141	13.00	0.00	\$1,238,141	B
ATG100EA	0.00	0.00	\$52,000	0.00	0.00	\$52,000	0.00	0.00	\$52,000	A
* Note:	ATG100AA and ATG100AI represent total of basic Legal Services, including Investigations. ATG100AI was created because the BJ summaries could not handle more than five Means of Financing.									

Department of the Attorney General
Resources by Program ID

Table 3

Prog ID/Org	As budgeted in Act 164/11 (FY12)			Governor's Submittal (FY13)			Governor's Submittal (FY14)			MOF
	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
ATG231/BC	22.50	0.00	\$1,117,805	22.50	0.00	\$1,070,706	22.50	0.00	\$1,070,706	A
	0.00	7.00	\$2,005,443	0.00	7.00	\$2,285,972	0.00	7.00	\$2,285,972	N
	15.50	0.00	\$1,754,888	15.50	0.00	\$1,727,918	15.50	0.00	\$1,727,918	W
ATG231/BA	4.00	0.00	\$382,089	4.00	0.00	\$386,089	4.00	0.00	\$386,089	A
	3.00	0.00	\$178,388	3.00	0.00	\$249,388	3.00	0.00	\$249,388	W
ATG231/BB	12.00	0.00	\$1,552,333	12.00	0.00	\$1,228,529	12.00	0.00	\$1,228,529	W
ATG500/GA	65.62	0.00	\$3,182,517	65.62	0.00	\$3,221,261	65.62	0.00	\$3,221,261	A
	127.38	0.00	\$12,677,351	127.38	0.00	\$12,350,989	127.38	0.00	\$12,350,989	N
	0.00	0.00	\$1,803,829	0.00	0.00	\$1,799,476	0.00	0.00	\$1,799,476	T
ATG500/GB	3.06	0.00	\$186,028	3.06	0.00	\$186,028	3.06	0.00	\$186,028	A
	5.94	0.00	\$456,189	5.94	0.00	\$456,189	5.94	0.00	\$456,189	N
ATG500/GC	2.72	0.00	\$143,560	2.72	0.00	\$143,560	2.72	0.00	\$143,560	A
	5.28	0.00	\$359,297	5.28	0.00	\$359,297	5.28	0.00	\$359,297	N
ATG500/GD	3.40	0.00	\$115,261	3.40	0.00	\$115,261	3.40	0.00	\$115,261	A
	6.60	0.00	\$491,374	6.60	0.00	\$491,374	6.60	0.00	\$491,374	N
	0.00	0.00	\$150,939	0.00	0.00	\$150,939	0.00	0.00	\$150,939	T
ATG500/GE	3.06	0.00	\$68,603	3.06	0.00	\$68,603	3.06	0.00	\$68,603	A
	5.94	0.00	\$304,534	5.94	0.00	\$304,534	5.94	0.00	\$304,534	N
	0.00	0.00	\$112,681	0.00	0.00	\$112,681	0.00	0.00	\$112,681	T
ATG500/GF	4.08	0.00	\$163,423	4.08	0.00	\$163,423	4.08	0.00	\$163,423	A
	7.92	0.00	\$622,542	7.92	0.00	\$622,542	7.92	0.00	\$622,542	N
	0.00	0.00	\$163,775	0.00	0.00	\$163,775	0.00	0.00	\$163,775	T

Department of the Attorney General
Current Year (FY12) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
ATG100	\$ 570,242.00	Labor savings and Program Review - minimal impact.	A
ATG100	\$ 527,967.00	Labor savings and Program Review - minimal impact.	A
ATG231	\$ 48,255.00	Labor savings and Program Review - minimal impact.	A
ATG500	\$ 128,822.00	Labor savings and Program Review - minimal impact.	A
ATG100	\$ 52,251.00	Labor savings and Program Review - minimal impact.	B
ATG100	\$ 59,073.00	Labor savings and Program Review - minimal impact.	N
ATG231	\$ 18,227.00	Labor savings and Program Review - minimal impact.	N
ATG500	\$ 350,003.00	Labor savings and Program Review - minimal impact.	N
ATG100	\$ 10,640.00	Labor savings and Program Review - minimal impact.	T
ATG500	\$ 4,080.00	Labor savings and Program Review - minimal impact.	T
ATG100	\$ 363,580.00	Labor savings and Program Review - minimal impact.	U
ATG100	\$ 12,908.00	Labor savings and Program Review - minimal impact.	W
ATG231	\$ 47,450.00	Labor savings and Program Review - minimal impact.	W
ATG100	\$ 56,906.00	Labor savings and Program Review - minimal impact.	V
	\$ 2,250,404.00	Labor savings and Program Review - minimal impact.	Total

Department of the Attorney General
Proposed Budget Reductions

Table 5

Type of Reduction	Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$ FY13	MOF	Carry-over? (Y/N)
LS/PR/O				FY13	FY13			
LS	5% Labor Savings	Minimal impact.	ATG100AA	-	-	\$ (688,155)	A	N
LS	5% Labor Savings	Minimal impact.	ATG100AA	-	-	\$ (55,995)	B	N
LS	5% Labor Savings	Minimal impact.	ATG100AA	-	-	\$ (456,456)	N	N
LS	5% Labor Savings	Minimal impact.	ATG100AA	-	-	\$ (15,704)	T	N
LS	5% Labor Savings	Minimal impact.	ATG100AA	-	-	\$ (388,238)	U	N
LS	5% Labor Savings	Minimal impact.	ATG100AA	-	-	\$ (62,078)	V	N
LS	5% Labor Savings	Minimal impact.	ATG100AA	-	-	\$ (64,586)	W	N
	TOTAL					\$ (1,731,212.00)		

Department of the Attorney General
Proposed Supplemental Year
Additions

Table 6

<u>Request Category</u>	<u>Prog ID</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$ FY13</u>
					<u>FY13</u>	<u>FY13</u>	
O	ATG100AA	Reduction in vacancy savings	Vacancy savings budget is 23.8% of payroll which doesn't allow us to fill needed vacancies	A	-	-	\$ 768,201
O	ATG500GA	Reduction in vacancy savings	Vacancy savings budget is 22% of payroll which doesn't allow us to fill needed vacancies	A	-	-	\$ 140,000
O	ATG500GA	Implement IRS Safeguards Assessment project	CSEA must obtain compliance with the IRS for safeguarding federal tax info	A	-	-	\$ 24,480
				N	-	-	\$ 47,520
O	ATG231BA	Increase allotment for cost of AFIS maintenance	General fund costs increase due to loss of federal/ARRA funds 7-1-12	A	-	-	\$ 75,000
O	ATG100AD	Increase allotment for cost of JJIS maintenance	The manufacturers warranty has expired and we are required to pay a maintenance fee.	A	-	-	\$ 40,000
O	ATG100AC	Restore funds for Sex Assault Services	These funds were cut from our budget in FY 2009, however the legislature restored funding with a special appropriation	A	-	-	\$ 466,140
O	ATG100CJ	Restore Assistant Administrator - Missing Children Center Hawaii	The Friends of the Missing Children Center Hawaii have agreed to provide the funding	R	-	1.00	\$ 52,760
O	ATG100AA	Increase allotment for Solicitation of Funds for Charitable Purposes special fund	Additional funds will be used to enforcement proceeding for unregistered charities	B	-	-	\$ 50,000
O	ATG231BC	Increase allotment for SMART grant	An additional award from the Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART).	N	-	-	\$ 300,000
O	ATG100AA	Add a part time Legal Assistant for DOT, which they have agreed to fund	For preparation of leases, licenses, revocable permits, easements, deeds and other forms	U	-	0.50	\$ 27,966

Department of the Attorney General
 Non-general funds (excluding Federal Funds)

Table 7

<u>Name of Fund</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Unencumbered Cash Balance as of July 1, 2011</u>	<u>Estimated Revenue for FY12</u>	<u>Estimated Expenditures & Encumbrances for FY12</u>	<u>Net Estimated Transfers made to or from the fund for FY12</u>	<u>Estimated Balance on June 30, 2012</u>	<u>Projected Balance Exceeding Program Expenditure Requirements on June 30, 2012</u>
Medicaid Investigation Recovery Fund S-302	HRS 28-91-5	B	\$1,191,384	\$600,000	\$388,233	\$0	\$1,403,151	\$1,403,151
DNA Registry Special Fund S-305	HRS 706-603	B	\$94,954	\$30,000	\$40,000	\$0	\$84,954	\$84,954
Tobacco Enforcement Special Fund S-307	HRS 28-15	B	\$500,000	\$1,500,000	\$1,267,946	(\$232,054)	\$500,000	\$500,000
Criminal Forfeiture Revolving Fund S320	HRS 712A-16(4)	W	\$539,556	\$900,000	\$425,000	(\$650,000)	\$364,556	\$364,556
Criminal History Record Improvement Revolving Fund S321	HRS 846-10.5	W	\$653,643	\$1,152,783	\$1,442,616	\$0	\$363,810	\$363,810
State Identification Revolving Fund S-322	HRS 846-27	W	\$1,388,838	\$900,000	\$1,246,500	(\$500,000)	\$542,338	\$542,338
Notary Public Revolving Fund S-325	HRS 456-9.5	W	\$143,455	\$90,000	\$133,727	\$0	\$99,728	\$99,728
Solicitation of Funds for Charitable Purposes Special Fund S-326	HRS 467B-15	B	\$696,414	\$400,000	\$400,000	\$0	\$696,414	\$696,414

Department of the Attorney General
Non-general funds (excluding Federal Funds)

Table 7

<u>Name of Fund</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Unencumbered Cash Balance as of July 1, 2011</u>	<u>Estimated Revenue for FY12</u>	<u>Estimated Expenditures & Encumbrances for FY12</u>	<u>Net Estimated Transfers made to or from the fund for FY12</u>	<u>Estimated Balance on June 30, 2012</u>	<u>Projected Balance Exceeding Program Expenditure Requirements on June 30, 2012</u>
Litigation Settlement Clearance Account T901	Comptroller's Approval	T	\$67,942	\$750	\$0	\$0	\$68,692	\$68,692
Antitrust Trust Fund T-908	HRS 28-13	T	\$182,473	\$2,000	\$40,000	\$0	\$144,473	\$144,473
Litigation Deposits Trust Fund Account T-909	HRS 28-16	T	\$7,294	\$150	\$0	\$0	\$7,444	\$7,444
Temporary Deposit - Child Support Enforcement Services T-902	HRS 576D	T	\$589,495	\$1,800,000	\$1,700,000	(\$475,781)	\$213,714	\$213,714
Child Support Enforcement Trust Fund T-999	HRS 576D	T	\$14,434,335	\$125,000,000	\$122,000,000	\$0	\$17,434,335	\$17,434,335

Department of the Attorney General
Emergency Appropriation Requests

Table 8

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

Department of the Attorney General
Budget Decisions

Table 9

Prog ID	Description	MOF	Initial Department Request			Budget and Finance Recommendation			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
Various	5% Labor Savings	A			(688,155)			(688,155)			(688,155)
		B			(55,995)			(55,995)			(55,995)
		N			(456,456)			(456,456)			(456,456)
		T			(15,704)			(15,704)			(15,704)
		U			(388,238)			(388,238)			(388,238)
		V			(62,078)			(62,078)			(62,078)
		W			(64,586)			(64,586)			(64,586)
ATG100AA	Salary reallocation - Solicitation of Charitable Funds	A	(0.28)	(0.30)	(51,050)	(0.28)	(0.30)	(51,050)	(0.28)	(0.30)	(51,050)
		B	0.28	0.30	71,470	0.28	0.30	71,470	0.28	0.30	71,470
ATG100AA	Salary reallocation - DHS Title IV cases (Family Law)	A	(1.68)	(1.67)	(167,959)	(1.68)	(1.67)	(167,959)	(1.68)	(1.67)	(167,959)
		U	1.68	1.67	235,143	1.68	1.67	235,143	1.68	1.67	235,143
ATG100AA	Salary reallocation - DHS Title IV cases (Family Law)	A	(0.70)	(0.25)	(95,225)	(0.70)	(0.25)	(95,233)	(0.70)	(0.25)	(95,233)
		B	-	0.50	59,150	-	0.50	59,150	-	0.50	59,150
		N	0.50	-	79,450	0.50	-	79,450	0.50	-	79,450
		U	-	(0.50)	(59,150)	-	(0.50)	(59,150)	-	(0.50)	(59,150)
		V	0.20	-	24,290	0.20	-	24,290	0.20	-	24,290
		W	-	0.25	29,575	-	0.25	29,575	-	0.25	29,575
ATG100CU	Salary reallocation - CIP projects - Legal Review fees	A	(3.00)	-	(240,000)	(3.00)	-	(240,000)	(3.00)	-	(240,000)
		U	3.00	-	308,304	3.00	-	240,000	3.00	-	240,000
ATG100AA	Legal Services for Worker's Comp cases charged to DHRD	A	-	-	(30,000)	-	-	(30,000)	-	-	(30,000)
		U	-	-	30,000	-	-	30,000	-	-	30,000
ATG100CU	15% Debt Recovery Fee	A	-	-	(252,720)	-	-	(252,720)	-	-	(252,720)
		U	-	-	252,720	-	-	252,720	-	-	252,720
ATG100AA	Implement \$500 Pardon application fee.	A	-	-	(35,000)	-	-	(35,000)	-	-	(35,000)
		U	-	-	35,000	-	-	35,000	-	-	35,000
ATG100AA	Shift AFIS maintenance fees from general to special funds	A	-	-	(71,000)	-	-	(71,000)	-	-	-
		W	-	-	71,000	-	-	71,000	-	-	-
ATG231BA	Shift AFIS maintenance fees from general to special funds	A							-	-	(71,000)
		W							-	-	71,000
ATG100AA	Reduce budgeted vacancy savings for Legal Services from 23.8% of payroll to 15.0% of payroll	A			1,420,093			768,201			768,201
ATG500GA	Reduce budgeted vacancy savings for the Child Support Enforcement Agency.	A			140,000			140,000			140,000
ATG500GA	Funds required to the IRS Safeguards Assessment project	A			24,480			24,480			24,480
		N			47,520			47,520			47,520

Department of the Attorney General
Budget Decisions

Table 9

Prog ID	Description	MOF	Initial Department Request			Budget and Finance Recommendation			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
ATG100AI	Convert Sex Offender Registry program from federal/ARRA funding to general funding effective 1-1-12	A		2.50	69,425					-	-
		N		(1.50)	(43,750)					-	-
		U		(1.00)	(53,445)					-	-
ATG231BA	Increase allotment to cover increased maintenance costs for the State AFIS system.	A			126,353			75,000			75,000
ATG100AD	Maintenance costs for Next Generation JJIS	A			65,375			40,000			40,000
ATG100AC	Restore funds for the Sex Assault services	A			466,140			466,140			466,140
ATG100CJ	Restore Asst Coordinator - Missing Child Center-Hawaii	R		1.00	52,760		1.00	52,760		1.00	52,760
ATG100AA	Convert to general funds two positions previously funded by DLNR	A	1.00	1.00	115,008					-	-
		U	(1.00)	(1.00)	(161,011)					-	-
ATG100AA	OAIV for Personnel	A	1.00		26,364					-	-
ATG100AA	Restore Administrative Services Officer	A	1.00		1					-	-
ATG100AA	Increase allotment for dues for Commission to Promote Uniform Legislation.	A			6,300					-	-
ATG100AA	Increase allotment for expenditures for Solicitation of Funds for Charitable Purposes	B			50,000			50,000			50,000
ATG100AA	Convert certain positions from temporary to permanent	A	2.00	(2.00)	-					-	-
		U	7.00	(7.00)	-	1.00	1.00			1.00	(1.00)
ATG231BC	Increase federal fund allotment for SMART grant	N			300,000			300,000			300,000
ATG100AA	Legal Assistant for DOT	U		0.50	27,966			27,966		0.50	27,966

Department of the Attorney General
Program Review Proposals

Table 10

Prog ID	Description of Proposed Reduction	MOF	Proposed by Department						B&F Recommendation					
			FY 2012			FY 2013			FY 2012			FY 2013		
			Pos (P)	Pos (T)	Other	Pos (P)	Pos (T)	Other	Pos (P)	Pos (T)	Other	Pos (P)	Pos (T)	Other
ATG500	Transfer funds from Trust funds to State general fund (G000)	A			(185,000)			(185,000)			\$ (475,781.00)			0
ATG231	Transfer funds from State ID revolving fund to general fund	A			(500,000)			-			\$ (500,000.00)			0
ATG231	Shift cost of maintenance fees from general to special	A			(71,000)			(71,000)			(71,000)			(71,000)
		W			71,000			71,000			71,000			71,000
ATG100	Shift cost of Deputy Salaries for Charitable special fund	A	(0.28)	(0.30)	(51,050)	(0.28)	(0.30)	(51,050)			(51,050)			(51,050)
		B	0.28	0.30	51,050	0.28	0.30	71,470			51,050			71,470
ATG100	Shift cost of Deputy Salaries for DHS billings to Interdepartmental fund	A		(3.33)	(167,959)		(3.33)	(167,959)			(167,959)			(167,959)
		U		3.33	167,959		3.33	235,143			167,959			235,143
ATG100	Correction of salary funding Criminal Justice Division	A		(0.95)	(95,233)		(0.95)	(95,233)			(95,233)			(95,233)
		B		0.50	42,250		0.50	59,150			42,250			59,150
		N		0.50	56,758		0.50	79,450			56,758			79,450
		U		(0.50)	(42,250)		(0.50)	(59,150)			(42,250)			(59,150)
		W		0.25	21,125		0.25	29,575			21,125			29,575
		V		0.20	17,350		0.20	24,290			17,350			24,290
ATG100	Bill client agencies for legal work for CIP and complex litigation	A		(3.00)	(120,000)		(3.00)	(240,000)		(3.00)	(120,000)		(3.00)	(240,000)
		U		3.00	120,000		3.00	240,000		3.00	120,000		3.00	240,000
ATG100	Implement a fee for Application for Pardon	A			(35,000)			(35,000)			(35,000)			(35,000)
		U			35,000			35,000			35,000			35,000
ATG100	Have DHHL implement fees for legal documents	A			(100,000)			(200,000)			0			0
		U			100,000			200,000			0			0
ATG100	DHRD to fund .5 Deputy and ELD to bill litigation costs	A		(0.50)	(70,000)		(0.50)	(70,000)			-30000			-30000
		U		0.50	70,000		0.50	70,000			30000			30000
ATG100	Bill departments for investigative services	A		(2.00)	(70,000)		(2.00)	(140,000)			0			0
		U		2.00	70,000		2.00	140,000			0			0
ATG100	Allow a 15% cost recovery fee for Debt Collections	A			-	(5.00)	(3.00)	(252,720)				(5.00)	(3.00)	(252,720)
		U			-	5.00	3.00	252,720				5.00	3.00	252,720

Department of the Attorney General
Vacancy Report

Table 11

Prog ID	Vacant Date	Position Number	Position Title	SR Level	BU Code	Temp/Perm (T/P)	FTE	MOF	Budgeted Salary	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	89 Day count
ATG100AA	2/26/2010	2726	Legal Clerk	SR 14	03	P	1.00	A = 100	\$ 37,968	\$ 37,968	N	N	N	
ATG100AA	9/2/2003	6477	Investigator V	SR 24	73	P	1.00	U = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	1/1/2010	25937	Investigator VI	SR 26	73	P	1.00	A = 100	\$ 78,984	\$ 78,984	N	Y	N	
ATG100AA	8/23/2011	26219	Legal Clerk	SR14	03	P	1.00	A = 50, U = 50	\$ 39,408	\$ 39,408	N	Y	N	
ATG100AA	10/31/2003	33404	Investigator VI	SR 26	73	P	1.00	A = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	12/16/2009	34075	Legal Assistant III	SR 20	73	P	1.00	A = 100	\$ 51,312	\$ 51,312	N	N	N	
ATG100AA	10/1/2010	34736	Legal Assistant III	SR 20	13	P	1.00	A = 100	\$ 57,708	\$ 57,708	N	N	N	
ATG100AA	9/1/2011	34813	Legal Clerk	SR 14	63	P	1.00	A = 100	\$ 33,756	\$ 33,756	N	Y	N	
ATG100AA	4/5/2011	37479	Legal Clerk	SR 14	03	P	1.00	A = 100	\$ 37,968	\$ 37,968	N	Y	N	
ATG100AA	12/16/2009	38324	Office Assistant II	SR 06	03	P	1.00	A = 100	\$ 20,000	\$ 25,668	N	N	Y	1
ATG100AA	6/16/2011	40441	Office Assistant II	SR 06	03	P	1.00	A = 100	\$ 25,059	\$ 25,059	N	Y	Y	1
ATG100AA	1/3/2008	40444	Legal Clerk	SR 14	63	P	1.00	A = 100	\$ 37,968	\$ 37,968	N	N	N	
ATG100AA	10/1/2009	40553	Legal Assistant III	SR 18	13	P	1.00	A = 100	\$ 38,988	\$ 38,988	N	Y	N	
ATG100AA	8/31/2004	40975	Investigator IV	SR 22	73	P	1.00	A = 100	\$ 45,573	\$ 51,314	N	Y	Y	1
ATG100AA	6/3/2011	41803	Office Assistant II	SR 06	03	P	1.00	A = 100	\$ 20,000	\$ 25,668	N	Y	N	
ATG100AA	7/1/2011	47314	Auditor IV	SR 24	73	P	1.00	A = 100	\$ 64,920	\$ 64,920	N	N	N	
ATG100AA	9/15/2003	49324	Investigator IV	SR 22	73	T	1.00	A = 100	\$ 45,573	\$ 45,576	N	Y	Y	1
ATG100AA	9/16/1997	49338	Investigator V	SR 24	73	P	1.00	A = 100	\$ 51,312	\$ 51,312	N	Y	Y	1
ATG100AA	5/15/2005	50195	Investigator V	SR 24	73	P	1.00	A = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	9/30/2010	52798	Office Assistant IV	SR 10	63	P	1.00	N = 100	\$ 27,747	\$ 27,747	N	Y	Y	1
ATG100AA	2/20/2009	100103	Deputy Attorney General	SRNA	73	P	1.00	A = 100	\$ 76,008	\$ 76,008	Y	N	N	
ATG100AA	10/8/2011	100981	Deputy Attorney General	SRNA	73	P	1.00	A = 100	\$ 57,012	\$ 57,012	Y	N	N	
ATG100AA	4/12/2011	101025	Deputy Attorney General	SRNA	73	T	1.00	A = 100	\$ 94,500	\$ 94,500	Y	N	N	
ATG100AA	12/1/2011	101069	Deputy Attorney General	SRNA	73	T	1.00	A = 100	\$ 78,500	\$ 78,500	Y	N	N	
ATG100AA	4/1/2009	102089	Deputy Attorney General	SRNA	73	P	1.00	A = 100	\$ 82,008	\$ 82,008	Y	N	N	
ATG100AA	11/16/2010	102661	Deputy Attorney General	SRNA	73	T	1.00	U = 100	\$ 73,008	\$ 73,000	Y	Y	N	
ATG100AA	2/16/2011	102669	Deputy Attorney General	SRNA	73	P	1.00	A = 100	\$ 87,500	\$ 87,500	Y	N	N	
ATG100AA	1/7/2009	110242	Deputy Attorney General	SRNA	73	T	1.00	U = 100	\$ 85,000	\$ 85,000	Y	N	N	
ATG100AA	10/31/2009	111093	Legal Secretary	SR 18	63	P	1.00	A = 100	\$ 56,172	\$ 56,172	N	Y	N	
ATG100AA	2/28/2009	111544	Investigator V	SR 24	73	P	1.00	A = 100	\$ 51,314	\$ 51,314	N	Y	N	
ATG100AA	5/8/2006	111761	Investigator V	SR 24	73	T	1.00	N = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	11/1/2006	111854	Investigator V	SR 24	73	P	1.00	A = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	3/19/2011	111855	Investigator V	SR 24	73	P	1.00	A = 100	\$ 51,314	\$ 51,314	N	Y	N	
ATG100AA	5/1/2008	111856	Investigator V	SR 24	73	P	1.00	B = 100	\$ 51,312	\$ 51,312	N	Y	Y	1
ATG100AA	6/16/2011	112198	Legal Clerk	SR 14	03	P	1.00	U = 100	\$ 37,968	\$ 37,968	N	Y	N	
ATG100AA	12/1/2011	112333	Legal Clerk	SR 14	63	P	1.00	A = 100	\$ 36,516	\$ 36,516	N	Y	N	
ATG100AA	7/4/2008	112402	Deputy Attorney General	SRNA	73	T	1.00	A = 100	\$ 60,000	\$ 60,000	Y	N	N	
ATG100AA	5/1/2002	112836	Investigator V	SR 24	73	T	1.00	U = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	5/1/2002	112837	Investigator V	SR 24	73	T	1.00	U = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	5/1/2002	112838	Investigator V	SR 24	73	T	1.00	U = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	10/24/2011	112848	Legal Clerk	SR 14	03	P	1.00	U = 100	\$ 32,424	\$ 32,424	N	Y	N	
ATG100AA	10/1/2011	112931	Investigator VI	SR 26	73	P	1.00	A = 100	\$ 75,960	\$ 75,960	N	Y	N	
ATG100AA	3/31/2010	113217	Office Assistant III	SR 08	63	P	1.00	A = 100	\$ 26,700	\$ 26,700	N	Y	Y	1
ATG100AA	6/19/2003	116407	Investigator V	SR 24	73	T	1.00	U = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	6/19/2003	116408	Investigator V	SR 24	73	T	1.00	U = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	9/15/2006	116418	Legal Assistant III	SR 20	73	P	1.00	U = 100	\$ 20,000	\$ 37,600	N	Y	N	
ATG100AA	7/28/2003	116441	Investigator V	SR 24	73	T	1.00	U = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	10/31/2004	116465	Investigator V	SR 24	73	P	1.00	U = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	8/22/2003	116466	Investigator V	SR 24	73	P	0.50	U = 100	\$ 25,657	\$ 25,657	N	Y	Y	0.5
ATG100AA	9/2/2003	116482	Investigator V	SR 24	73	T	1.00	U = 100	\$ 51,314	\$ 51,314	N	Y	Y	1

Department of the Attorney General
Vacancy Report

Table 11

Prog ID	Vacant Date	Position Number	Position Title	SR Level	BU Code	Temp/Perm (T/P)	FTE	MOF	Budgeted Salary	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	89 Day count
ATG100AA	1/27/2004	116698	Investigator V	SR 24	73	T	1.00	U = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	7/1/2008	116785	Investigator V	SR 24	73	T	1.00	U = 100	\$ 51,312	\$ 51,314	N	Y	N	
ATG100AA	3/1/2004	116786	Investigator V	SR 24	73	T	1.00	U = 100	\$ 51,312	\$ 51,314	N	Y	Y	1
ATG100AA	12/1/2010	117286	Per Mgmt Spec. IV	SR22	13	P	1.00	A = 100	\$ 60,024	\$ 60,024	N	Y	N	
ATG100AA	4/1/2005	117351	Investigator V	SR 24	73	T	1.00	A = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	6/16/2005	117420	Investigator V	SR 24	73	T	1.00	A = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	7/14/2005	117521	Deputy Attorney General	SRNA	73	T	1.00	U = 100	\$ 70,000	\$ 70,000	Y	N	N	
ATG100AA	2/10/2006	117838	Investigator V	SR 24	73	T	1.00	U = 100	\$ 51,351	\$ 51,314	N	Y	Y	1
ATG100AA	10/31/2009	118046	Deputy Attorney General	SRNA	73	T	1.00	U = 100	\$ 70,500	\$ 70,500	Y	N	N	
ATG100AA	10/27/2009	118089	Investigator V	SR 24	73	P	1.00	A = 100	\$ 51,314	\$ 51,314	N	Y	N	
ATG100AA	7/20/2006	118091	Investigator V	SR 24	73	T	1.00	A = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	7/20/2006	118092	Investigator V	SR 24	73	T	1.00	A = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	7/20/2006	118093	Investigator V	SR 24	73	T	1.00	A = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	4/1/2010	118266	Legal Assistant III	SR 20	73	P	1.00	U = 100	\$ 42,132	\$ 42,132	N	N	N	
ATG100AA	12/31/2009	118272	Legal Assistant III	SR 20	73	P	1.00	A = 100	\$ 60,000	\$ 60,000	N	Y	N	
ATG100AA	4/16/2009	118481	Deputy Attorney General	SRNA	73	P	1.00	A = 34, N = 66	\$ 75,000	\$ 75,000	Y	N	N	
ATG100AA	11/28/2009	118485	Legal Clerk	SR 14	03	P	1.00	A = 34, N = 66	\$ 32,427	\$ 32,427	N	N	N	
ATG100AA	1/15/2011	118489	Office Assistant IV	SR 10	03	P	1.00	A = 34, N = 66	\$ 27,747	\$ 27,747	N	N	N	
ATG100AA	10/12/2010	118514	Legal Assistant III	SR 20	13	P	1.00	A = 100	\$ 42,132	\$ 42,132	N	N	N	
ATG100AA	10/30/2007	118774	Investigator V	SR 24	73	P	1.00	A = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AA	10/30/2007	118775	Investigator V	SR 24	73	P	0.50	A = 100	\$ 25,657	\$ 25,657	N	Y	Y	1
ATG100AA	1/1/2010	118908	Deputy Attorney General	SRNA	73	P	1.00	A = 100	\$ 63,000	\$ 63,000	Y	N	N	
ATG100AA	4/3/2009	119250	Legal Assistant III	SR 20	13	P	1.00	U = 100	\$ 42,684	\$ 42,684	N	N	N	
ATG100AA	7/16/2009	119334	Deputy Attorney General	SRNA	73	P	1.00	B = 100	\$ 72,000		Y	N	N	
ATG100AA	9/1/2011	120308	Legal Clerk	SR 14	03	P	1.00	B = 100	\$ 48,024	\$ -	N	Y	N	
ATG100AA	10/6/2009	117551	Investigator V	SR 24	93	P	1.00	A = 100	\$ 51,314	\$ 51,314	N	Y	N	
ATG100AB	12/1/2011	29622	Auditor III	SR 20	13	P	1.00	B = 25, N = 75	\$ 49,332	\$ 49,332	N	N	N	
ATG100AB	5/24/2008	29623	Office Assistant III	SR 09	03	P	1.00	B = 25, N = 75	\$ 25,668	\$ 25,668	N	Y	N	
ATG100AB	5/29/2008	29624	Investigator VI	SR 26	93	P	1.00	N = 75, B = 25	\$ 75,960	\$ 75,960	N	N	Y	1
ATG100AB	3/5/2007	31525	Investigator V	SR 24	73	P	1.00	N = 75, B = 25	\$ 51,312	\$ 51,312	N	Y	Y	1
ATG100AB	10/1/2005	33220	Investigator V	SR 24	73	P	1.00	N = 75, B = 25	\$ 51,313	\$ 51,313	N	N	Y	1
ATG100AB	11/15/2007	34764	Investigator V	SR 24	73	P	1.00	N = 75, B = 25	\$ 51,312	\$ 51,312	N	N	Y	1
ATG100AC	9/8/2011	102013	Criminal Justice Res. Mgr	SRNA	93	T	1.00	A = 100	\$ 93,524	\$ 71,256	Y	Y	N	
ATG100AC	11/16/2011	102365	Crim Jus Plng Spec	SR NA	13	T	0.52	V = 5, V= 95	\$ 60,312	\$ 31,362	Y	N	N	
ATG100AC	5/3/2011	102366	Crim Jus Plng Spec	SR NA	13	T	1.00	N = 46	\$ 60,312	\$ 60,312	Y	Y	N	
ATG100AC	7/1/2010	119439	Crim Jus Plng Spec	SRNA	73	T	0.49	N = 100	\$ -	\$ 24	Y	N	N	
ATG100AC	10/1/2010	119440	Crim Jus Plng Spec	SRNA	73	T	0.49	N = 100	\$ -	\$ 24	Y	N	N	
ATG100AD	12/10/2010	102663	JJIS Program Analyst	SRNA	13	T	1.00	A = 100	\$ 53,352	\$ 53,352	Y	N	N	
ATG100AD	8/4/2010	117116	Juvenile Justice Res Analyst	SRNA	13	P	1.00	A = 100	\$ 52,776	\$ 51,812	Y	Y	N	
ATG100AE	11/29/2005	113202	Auditor V	SR 24	73	P	1.00	B = 50, B= 50	\$ 51,312	\$ 51,312	N	Y	N	
ATG100AE	10/12/2005	117668	Investigator V	SR 24	73	P	1.00	B = 50, B = 50	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AE	2/25/2010	117669	Investigator V	SR 24	73	P	1.00	B = 50, B = 50	\$ 67,488	\$ 51,314	N	Y	Y	1
ATG100AI	10/1/2004	117188	Investigator V	SR 24	73	T	1.00	N = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AI	10/1/2004	117189	Investigator V	SR 24	73	T	1.00	N = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AI	8/10/2005	117552	Investigator VI	SR 26	73	T	0.75	N = 100	\$ 51,314	\$ 51,314	N	Y	Y	1
ATG100AI	12/27/2008	117825	Investigator V	SR 24	73	T	1.00	U = 100	\$ 55,000	\$ 55,000	N	Y	N	
ATG100AI	2/10/2006	117837	Investigator V	SR 24	73	T	0.72	A = 100	\$ 38,300	\$ 38,300	N	Y	Y	0.72
ATG100AI	4/27/2006	117946	Investigator V	SR 24	73	P	1.00	N = 100	\$ 51,300	\$ 51,314	N	Y	Y	1
ATG100AI	8/1/2006	118101	Investigator V	SR 24	73	T	1.00	A = 50, N = 50	\$ 60,157	\$ 32,657	N	Y	Y	1
ATG100AI	2/21/2007	118369	Investigator V	SR 24	73	T	1.00	N = 100	\$ 47,000	\$ 47,000	N	Y	Y	1

Department of the Attorney General
Vacancy Report

Table 11

Prog ID	Vacant Date	Position Number	Position Title	SR Level	BU Code	Temp/Perm (T/P)	FTE	MOF	Budgeted Salary	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	89 Day count
ATG100AI	2/21/2007	118374	Investigator V	SR 24	73	T	0.50	A = 100	\$ 25,000	\$ 25,000	N	Y	Y	0.5
ATG100AI	10/2/2010	119310	ICAC Tech. Supp. Splct-ARRA	SRNA	13	T	1.00	V = 100	\$ 35,650	\$ 31,774	Y	N	N	
ATG100AI	1/21/2010	119453	ARRA Investigator	SRNA	73	T	1.00	V = 100	\$ -	\$ 23	Y	Y	Y	1
ATG100AI	1/21/2010	119454	ARRA Investigator	SRNA	73	T	1.00	V = 100	\$ -	\$ 23	Y	Y	Y	1
ATG100CU	10/1/2010	39453	Account Clerk II	SR 08	03	T	1.00	U = 100	\$ 26,700	\$ 26,700	N	N	N	
ATG100CU	4/1/2010	43201	Legal Assistant III	SR 20	13	T	1.00	U = 100	\$ 43,824	\$ 43,824	N	Y	N	
ATG100CU	12/1/2011	43211	Legal Clerk	SR 14	03	T	1.00	U = 100	\$ 36,516	\$ 36,516	N	Y	N	
ATG100CU	12/1/2011	43213	Legal Clerk	SR 14	03	T	1.00	U = 100	\$ 37,968	\$ 37,968	N	N	N	
ATG100CU	12/31/2009	43214	Office Assistant III	SR 08	03	T	1.00	U = 100	\$ 30,036	\$ 30,036	N	Y	Y	1
ATG100CU	4/1/2011	49322	Legal Secretary	SR 18	03	P	1.00	A = 100	\$ 54,012	\$ 54,012	N	Y	N	
ATG100CU	7/1/2009	101221	Legal Assistant III	SR 20	13	T	1.00	U = 100	\$ 49,332	\$ 49,332	N	N	N	
ATG100CU	5/31/2011	106063	Deputy Attorney General	SRNA	73	T	1.00	U = 100	\$ 84,000	\$ 84,000	Y	N	Y	1
ATG100CU	7/1/2011	110165	Legal Assistant III	SR 20	13	P	1.00	A = 100	\$ 45,576	\$ 45,576	N	N	N	
ATG100CU	9/12/2009	110220	Office Assistant III	SR 08	03	T	1.00	A = 100	\$ 25,700	\$ 25,700	N	N	N	
ATG100CU	5/17/2008	110221	Office Assistant III	SR 08	03	T	1.00	U = 100	\$ 25,668	\$ 25,668	N	Y	Y	1
ATG231BA	12/16/2009	17368	Criminal ID Technician I	SR 10	03	P	1.00	A = 100	\$ 30,036	\$ 27,102	N	Y	Y	1
ATG231BA	8/30/2011	48959	Criminal ID Technician III	SR 17	03	P	1.00	A = 100	\$ 37,968	\$ 37,968	N	Y	N	
ATG231BA	10/29/2010	118392	Criminal ID Technician I	SR 10	03	P	1.00	N = 100	\$ 36,216	\$ 33,146	N	Y	N	
ATG231BB	10/1/2010	2625	Civil Id Supervisor	SR 20	04	P	1.00	W = 100	\$ 63,204	\$ 57,370	N	Y	N	
ATG231BB	11/16/2011	11219	Office Assistant III	SR 08	03	P	1.00	W = 100	\$ 25,668	\$ 25,668	N	Y	N	
ATG231BB	8/1/2011	26670	Office Assistant III	SR 08	03	P	1.00	W = 100	\$ 25,668	\$ 25,668	N	Y	Y	1
ATG231BB	3/29/2011	26671	Office Assistant IV	SR 10	03	P	1.00	W = 100	\$ 28,836	\$ 28,836	N	Y	N	
ATG231BB	8/12/2010	47584	Account Clerk II	SR 08	03	P	1.00	W = 100	\$ 25,668	\$ 25,668	N	Y	N	
ATG231BB	8/16/2011	118852	Office Assistant III	SR 08	03	P	1.00	W = 100	\$ 25,668	\$ 25,668	N	Y	Y	1
ATG231BB	12/30/2009	118853	Office Assistant III	SR 08	03	P	1.00	W = 100	\$ 28,836	\$ 28,836	N	Y	Y	1
ATG231BC	12/31/2009	47334	Information Technol Splct III	SR 20	13	P	1.00	A = 100	\$ 42,132	\$ 38,016	N	Y	N	
ATG231BC	12/4/2008	47829	Information Technol Splct IV	SR 22	13	P	1.00	A = 100	\$ 45,576	\$ 57,708	N	Y	N	
ATG231BC	11/16/2011	117520	Office Assistant IV	SR 10	03	P	1.00	N = 100	\$ 30,036	\$ 30,036	N	Y	Y	1
ATG231BC	11/30/2011	117967	Office Assistant IV	SR 10	03	P	1.00	N = 100	\$ 27,756	\$ 27,756	N	Y	Y	1
ATG231BC	2/13/2009	119136	Office Assistant IV	SR 10	03	P	1.00	V = 100	\$ 27,756	\$ 27,756	N	Y	Y	1
ATG231BC	2/13/2009	119137	Office Assistant IV	SR 10	03	P	1.00	V = 100	\$ 27,756	\$ 27,756	N	Y	Y	1
ATG231BC	8/16/2011	119339	HCJDC Disposition Researchr	SRNA	03	T	1.00	N = 100	\$ 30,000	\$ -	Y	Y	N	
ATG231BC	7/1/2010	119340	NFF Validation Clerk	SRNA	03	T	1.00	N = 100	\$ 29,104	\$ 25,044	Y	Y	N	
ATG231BC	11/29/2011	119341	NFF Reconciliation Clerk	SRNA	03	T	1.00	N = 100	\$ 28,884	\$ -	Y	Y	N	
ATG231BC	2/19/2010	119438	HIJIS Program Project IT Splct	SRNA	13	T	1.00	N = 100	\$ 43,824	\$ 43,824	Y	Y	N	
ATG231BC	9/1/2011	119457	HIJIS Program Manager	SRNA	13	T	1.00	N = 100	\$ 75,548	\$ 75,548	Y	Y	N	
ATG500GA	5/1/2007	25935	Child Support Enfc Splct V	SR 24	13	P	1.00	A = 34, N = 66	\$ 51,312	\$ 47,445	N	Y	N	
ATG500GA	8/1/2006	25953	Child Support Enfc Splct IV	SR 22	23	P	1.00	A = 34, N = 66	\$ 49,344	\$ 49,334	N	Y	N	
ATG500GA	3/8/2006	26166	Support Payments Officer	SR 17	03	P	1.00	A = 34, N = 66	\$ 41,256	\$ 41,256	N	Y	N	
ATG500GA	12/15/2009	27288	Cashier I	SR 10	03	P	1.00	A = 34, N = 66	\$ 30,734	\$ 27,756	N	Y	N	
ATG500GA	10/3/2008	29292	Cashier Clerk	SR 08	03	P	1.00	A = 34, N = 66	\$ 27,756	\$ 27,756	N	Y	N	
ATG500GA	5/10/2011	29534	Office Assistant IV	SR 10	03	P	1.00	A = 34, N = 66	\$ 28,836	\$ 28,836	N	Y	N	
ATG500GA	4/5/2011	29777	Accountant IV	SR 22	13	P	1.00	A = 34, N = 66	\$ 57,708	\$ 57,708	N	Y	N	
ATG500GA	9/1/2011	30919	Investigator III	SR 20	13	P	1.00	A = 34, N = 66	\$ 53,352	\$ 53,352	N	Y	N	
ATG500GA	2/27/2010	30920	Investigator III	SR 20	13	P	1.00	A = 34, N = 66	\$ 27,540	\$ 49,332	N	Y	N	
ATG500GA	7/17/2007	31195	Child Support Enfc Splct IV	SR 22	13	P	1.00	A = 34, N = 66	\$ 59,799	\$ 45,612	N	Y	N	
ATG500GA	10/1/2008	31306	Office Assistant IV	SR 10	03	P	1.00	A = 34, N = 66	\$ 36,516	\$ 36,516	N	Y	N	
ATG500GA	5/30/2009	32866	Office Assistant IV	SR 10	03	P	1.00	A = 34, N = 66	\$ 33,756	\$ 33,756	N	Y	N	
ATG500GA	11/8/2008	35460	Social Service Assistant IV	SR 11	03	P	1.00	A = 34, N = 66	\$ 37,242	\$ 37,242	N	Y	N	
ATG500GA	6/1/2011	36506	Office Assistant III	SR 08	03	P	1.00	T= 34, N=66	\$ 30,036	\$ 30,036	N	Y	N	

Department of the Attorney General
Vacancy Report

Table 11

Prog ID	Vacant Date	Position Number	Position Title	SR Level	BU Code	Temp/Perm (T/P)	FTE	MOE	Budgeted Salary	Actual Salary Last Paid	Exempt (Y/N)	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	89 Day count
ATG500GA	6/21/2011	37344	Cashier I	SR 10	03	P	1.00	A = 34, N = 66	\$ 30,036	\$ 30,036	N	Y	N	
ATG500GA	8/17/2011	37348	Office Assistant III	SR 08	03	P	1.00	A = 34, N = 66	\$ 28,836	\$ 28,836	N	Y	N	
ATG500GA	10/31/2009	37350	Support Payments Officer	SR 15	03	P	1.00	A = 34, N = 66	\$ 51,936	\$ 51,936	N	Y	N	
ATG500GA	11/19/2011	38421	Office Assistant III	SR 08	03	P	1.00	A = 34, N = 66	\$ 25,667	\$ 25,668	N	Y	N	
ATG500GA	3/1/2011	40024	Social Service Assistant IV	SR 11	03	P	1.00	A = 34, N = 66	\$ 23,142	\$ 23,142	N	Y	N	
ATG500GA	10/17/2011	40701	Legal Assistant III	SR 20	13	P	1.00	A = 34, N = 66	\$ 35,064	\$ 35,064	N	Y	N	
ATG500GA	7/1/2010	40702	Legal Assistant III	SR 20	13	P	1.00	A = 34, N = 66	\$ 60,024	\$ 60,024	N	Y	N	
ATG500GA	9/10/2010	49320	Personnel Mgmt Specialist II	SR 18	73	P	1.00	A = 34, N = 66	\$ 45,576	\$ 45,576	N	Y	Y	1
ATG500GA	11/7/2011	52803	Clerical Supervisor III	SR 14	04	P	1.00	A = 34, N = 66	\$ 36,516	\$ 36,516	N	Y	N	
ATG500GA	8/23/2011	110031	Information Technol Spclt V	SR 24	13	P	1.00	A = 34, N = 66	\$ 64,920	\$ 64,920	N	Y	N	
ATG500GA	11/3/2011	110032	Information Technol Spclt VI	SR 26	13	P	1.00	A = 34, N = 66	\$ 60,024	\$ 60,024	N	Y	N	
ATG500GA	10/14/2011	110033	Information Technol Spclt IV	SR 22	13	P	1.00	A = 34, N = 66	\$ 53,352	\$ 53,352	N	Y	N	
ATG500GA	12/1/2009	110166	Support Payments Officer	SR 15	03	P	1.00	A = 34, N = 66	\$ 43,176	\$ 43,176	N	Y	N	
ATG500GA	11/29/2008	110330	Cashier II	SR 12	03	P	1.00	A = 34, N = 66	\$ 23,100	\$ 23,100	N	Y	N	
ATG500GA	5/1/2010	110476	Office Assistant III	SR 08	03	P	1.00	A = 34, N = 66	\$ 25,668	\$ 25,478	N	Y	N	
ATG500GA	11/1/2011	112593	Information Technol Spclt IV	SR 22	13	P	1.00	A = 34, N = 66	\$ 45,576	\$ 45,576	N	Y	N	
ATG500GA	4/17/2010	117866	Social Service Assistant IV	SR 11	03	P	1.00	A = 34, N = 66	\$ 24,648	\$ 24,648	N	Y	N	
ATG500GA	7/16/2010	117867	Social Service Aid II	SR 07	03	P	1.00	A = 34, N = 66	\$ 33,733	\$ 24,648	N	Y	N	
ATG500GA	6/5/2008	117868	Social Service Assistant IV	SR 11	03	P	1.00	A = 34, N = 66	\$ 26,664	\$ 26,664	N	Y	Y	1
ATG500GA	1/6/2011	117873	Social Service Assistant IV	SR 11	03	P	1.00	A = 34, N = 66	\$ 37,237	\$ 37,237	N	Y	N	
ATG500GA	9/16/2010	117875	General Professional III	SR 20	13	P	1.00	A = 34, N = 66	\$ 46,500	\$ 28,836	N	Y	N	
ATG500GA	10/1/2007	118490	Office Assistant IV	SR 10	03	P	1.00	A = 34, N = 66	\$ 33,756	\$ 33,756	N	Y	Y	1
ATG500GA	5/2/2011	119092	General Professional III	SR 20	13	P	1.00	A = 34, N = 66	\$ 52,325	\$ 52,325	N	Y	N	
ATG500GA	9/1/2010	119097	General Professional III	SR 20	13	P	1.00	A = 34, N = 66	\$ 48,383	\$ 48,383	N	Y	N	
ATG500GA	11/6/2010	119114	Legal Assistant III	SR 20	13	P	1.00	A = 34, N = 66	\$ 42,132	\$ 36,650	N	Y	N	
ATG500GA	6/2/2010	119165	General Professional IV	SR 22	23	P	1.00	A = 34, N = 66	\$ 50,000	\$ 50,000	N	Y	N	
							172.47							60.72

Department of the Attorney General
Personnel Separations

Table 12

Prog ID/Org	Separation Date	Position Number	Position Title	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
ATG231BC	7/1/2010	119340	NFF Validation Clerk	SRNA	03	T	V = 100	1.00	\$ 29,104	1.00	\$ 27,756
ATG100AA	7/3/2010	119116	Deputy Attorney General	SRNA	13	P	A = 100	1.00	\$ 63,000	1.00	\$ 63,000
ATG500GA	7/16/2010	117867	Social Service Aid II	SR07	03	P	A = 34, N = 66	1.00	\$ 25,174	1.00	\$ 25,668
ATG100AA	8/3/2010	102322	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 75,000	1.00	\$ 68,004
ATG100AA	8/3/2010	37604	Legal Clerk	SR14	03	P	A = 85, W = 15	1.00	\$ 39,402	1.00	\$ 39,480
ATG100AD	8/4/2010	117116	Juvenile Justice Res Analyst	SRNA	13	P	A = 100	1.00	\$ 52,776	1.00	\$ 49,812
ATG100AA	8/10/2010	117681	Legal Assistant III	SR20	13	P	A = 50, U = 50	1.00	\$ 42,132	1.00	\$ 42,132
ATG231BB	8/12/2010	47584	Account Clerk II	SR08	03	P	W = 100	1.00	\$ 25,668	1.00	\$ 25,668
ATG100AA	8/24/2010	101389	Deputy Attorney General	SRNA	73	T	A = 100	1.00	\$ 69,000	1.00	\$ 69,000
ATG500GA	8/31/2010	119907	General Professional III	SR 20	13	P	A = 34, N = 66	1.00	\$ 48,383	1.00	\$ 49,332
ATG500GA	9/1/2010	119456	Computer Tech. Specialist	SRNA	13	T	T = 34, V = 66	abolished 7/2/2011		1.00	\$ 45,576
ATG500GA	9/11/2010	49320	Personnel Mgmt Specialist IV	SR18	73	P	A = 34, N = 66	1.00	\$ 45,576	1.00	\$ 45,576
ATG500GA	9/15/2010	117875	General Professional III	SR 20	13	P	A = 34, N = 66	1.00	\$ 46,500	1.00	47412
ATG231BC	9/24/2010	119342	NFF Reconciliation Clerk	SRNA	03	T	N = 100	1.00	\$ 28,884	1.00	\$ 28,884
ATG100AA	9/24/2010	119296	Administrative Services Mgr	SRNA	73	P	A = 100	1.00	\$ 90,000	1.00	\$ 90,000
ATG100AA	9/30/2010	34736	Legal Assistant III	SR 20	13	P	A = 100	1.00	\$ 57,708	1.00	\$ 57,708
ATG500GA	9/30/2010	119327	CSEA Office Asst ARRA	SRNA	03	T	A = 34, N = 66	abolished 7/2/2011		1.00	\$ 27,756
ATG231BB	9/30/2010	2625	Civil Identification Supervisor	SR 20	04	P	W = 100	1.00	\$ 63,204	1.00	\$ 63,204
ATG500GA	9/30/2010	40288	Account Clerk III	SR 11	03	P	A = 34, N = 66	1.00	\$ 37,968	1.00	\$ 37,968
ATG500GA	9/30/2010	119318	CSEA Office Asst ARRA	SR NA	03	T	A = 34, N = 66	abolished 7/2/2011		1.00	\$ 27,756
ATG100AA	9/30/2010	52798	Office Assistant IV	SR10	03	P	A = 100	1.00	\$ 27,747	1.00	\$ 41,040
ATG500GA	10/1/2010	119317	CSE Office Assistant (ARRA)	SRNA	03	T	V = 100	abolished 6/30/2011		1.00	\$ 27,756
ATG500GA	10/1/2010	119319	CSE Office Assistant (ARRA)	SRNA	03	T	V = 100	abolished 6/30/2011		1.00	\$ 27,756
ATG500GA	10/1/2010	119320	CSE Office Assistant (ARRA)	SRNA	03	T	V = 100	abolished 6/30/2011		1.00	\$ 27,756
ATG100CU	10/1/2010	39453	Account Clerk II	SR20	13	T	U = 100	1.00	\$ 26,700	1.00	\$ 26,700
ATG500GA	10/1/2010	119321	CSE Office Assistant (ARRA)	SRNA	03	T	V = 100	abolished 6/30/2011		1.00	\$ 27,756
ATG500GA	10/1/2010	119323	CSE Office Assistant (ARRA)	SRNA	03	T	V = 100	abolished 6/30/2011		1.00	\$ 27,756
ATG500GA	10/1/2010	119316	CSE Legal Clerk (ARRA)	SRNA	03	T	V = 100	abolished 6/30/2011		1.00	\$ -
ATG500GA	10/1/2010	119326	CSE Office Assistant (ARRA)	SRNA	03	T	V = 100	abolished 6/30/2011		1.00	\$ 27,756
ATG500GA	10/1/2010	119324	CSE Office Assistant (ARRA)	SRNA	03	T	V = 100	abolished 6/30/2011		1.00	\$ 27,756
ATG500GA	10/1/2010	119315	LegalClk (ARRA)	SRNA	03	T	V = 100	abolished 6/30/2011		1.00	\$ 33,756
ATG100AI	10/2/2010	119310	ICAC Tech. Support Spclt (ARRA)	SRNA	13	T	V = 100	1.00	\$35,650	1.00	\$ 35,004
ATG100AA	10/12/2010	118514	Legal Assistant III	SR20	13	P	A = 100	1.00	\$ 42,132	1.00	\$ 42,132
ATG231BA	10/29/2010	118392	Criminal Identification Tech II	SR12	03	P	W = 100	1.00	\$ 36,216	1.00	\$ 36,216
ATG100AA	11/1/2010	100938	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 85,000	1.00	\$ 84,996
ATG100AA	11/4/2010	112920	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 83,508	1.00	\$ 83,508
ATG100AA	11/4/2010	118087	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 49,344	1.00	\$ 85,008

Department of the Attorney General
Personnel Separations

Table 12

Prog ID/Org	Separation Date	Position Number	Position Title	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
ATG500GA	11/6/2010	119114	Legal Assistant III	SR20	13	P	A = 34, N = 66	1.00	\$ 42,132	1.00	\$ 42,132
ATG100AA	11/16/2010	102661	Deputy Attorney General	SRNA	73	T	U = 100	1.00	\$ 73,008	1.00	\$ 69,360
ATG100AA	11/18/2010	100422	Deputy Attorney General	SRNA	73	T	A = 50, U = 50	1.00	\$ 58,000	1.00	\$ 61,008
ATG100AA	11/19/2010	101842	Deputy Attorney General	SRNA	73	T	A = 100	1.00	\$ 59,000	1.00	\$ 62,004
ATG231BC	11/30/2010	44997	Office Assistant IV	SR 10	03	P	A = 100	1.00	\$ 41,040	1.00	\$ 41,040
ATG100AA	11/30/2010	100098	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 89,508	1.00	\$ 89,508
ATG100AC	12/1/2010	110144	Crim Jus Plng Spec	SRNA	13	T	N = 70, N = 10, N = 10, N= 10	1.00	\$ 60,312	1.00	\$ 55,008
ATG100AA	12/1/2010	35664	Account Clerk III	SR 11	03	P	A = 100	1.00	\$ 39,480	1.00	\$ 39,480
ATG100AA	12/1/2010	101984	First Deputy Attorney General	SRNA	00	P	A = 100	1.00	\$ -	1.00	\$ 110,808
ATG100AA	12/1/2010	117286	Personnel Mgmt Specialist IV	SR22	73	P	A = 100	1.00	\$ 60,024	1.00	\$ 60,024
ATG100AA	12/6/2010	119297	Special Assistant to the AG	SRNA	73	P	A = 100	1.00	\$ 90,000	1.00	\$ 89,004
ATG100AA	12/7/2010	100121	Attorney General	SRNA	00	P	A = 100	1.00	\$ 120,444	1.00	\$ 120,444
ATG100AA	12/7/2010	100020	Private Secretary III	SR24	63	P	A = 100	1.00	\$ 73,968	1.00	\$ 73,968
ATG100AD	12/10/2010	102663	JJIS Program Analyst	SRNA	13	T	A = 100	1.00	\$ 53,352	1.00	\$ 53,352
ATG231BC	12/24/2010	119342	NFF Reconciliation Clerk	SRNA	03	T	N = 100	1.00	\$ 28,884	1.00	\$ 28,884
ATG100AA	12/31/2010	14194	Legal Secretary	SR 18	03	P	A = 100	1.00	\$ 58,440	1.00	\$ 58,440
ATG100AA	12/31/2010	10597	Legal Secretary	SR 18	13	P	U = 100	1.00	\$ 58,440	1.00	\$ 58,440
ATG100AA	12/31/2010	46454	Information Tech Specialist V	SR 24	13	P	A = 100	1.00	\$ 75,960	1.00	\$ 75,960
ATG100AC	12/31/2010	102013	Criminal Justice Resource Mgr	SRNA	93	T	A = 100	1.00	\$ 93,524	1.00	\$ 93,524
ATG100AA	12/31/2010	100999	Deputy Attorney General	SRNA	73	T	A = 100	1.00	\$ 113,000	1.00	\$ 113,004
ATG100AA	12/31/2010	100312	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 59,000	1.00	\$ 59,004
ATG100AA	12/31/2010	37509	Departmental Pers Officer II	EM03	35	P	A = 100	1.00	\$ 82,632	1.00	\$ 82,632
ATG100AC	1/4/2011	119259	Crim Jus Plng Spec	SRNA	13	T	V = 20, V = 80	1.00	\$ 60,000	1.00	\$ 60,000
ATG100AA	1/4/2011	100944	Deputy Attorney General	SRNA	73	P	U = 100	1.00	\$ 70,000	1.00	\$ 70,000
ATG100AA	1/15/2011	118489	Office Assistant IV	SR10	03	P	A = 34, N = 66	1.00	\$ 27,747	1.00	\$ 27,747
ATG100AA	1/18/2011	100020	Private Secretary III	SR24	63	P	A = 100	1.00	\$ 73,968	1.00	\$ 73,968
ATG100AA	1/27/2011	102141	Sup Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 113,000	1.00	\$ 113,000
ATG100AA	2/1/2011	101235	Deputy Attorney General	SRNA	73	T	U = 100	1.00	\$ 60,504	1.00	\$ 60,504
ATG100AA	2/9/2011	102612	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 85,008	1.00	\$ 85,008
ATG100AA	2/16/2011	102669	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 87,500	1.00	\$ 87,500
ATG100AA	2/16/2011	100090	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 107,004	1.00	\$ 107,004
ATG100AA	2/16/2011	117522	Deputy Attoreny General	SRNA	73	T	U = 100	1.00	\$ 81,000	1.00	\$ 81,000
ATG500GA	3/1/2011	40024	Social Service Assistant IV	SR 11	03	P	A = 34, N = 66	1.00	\$ 23,142	1.00	\$ 23,142
ATG100AA	3/1/2011	116487	Deputy Attorney General	SRNA	73	T	A = 100	1.00	\$ 83,004	1.00	\$ 83,004
ATG100AA	3/16/2011	100944	Deputy Attorney General	SRNA	73	P	U = 100	1.00	\$ 70,000	1.00	\$ 70,000

Department of the Attorney General
Personnel Separations

Table 12

Prog ID/Org	Separation Date	Position Number	Position Title	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
ATG100AA	3/19/2011	111855	Investigator V	SR24	73	P	A = 100	1.00	\$ 51,314	1.00	\$ 51,314
ATG100CU	4/1/2011	49322	Legal Secretary	SR 18	03	P	A = 100	1.00	\$ 54,012	1.00	\$ 54,012
ATG100AA	4/5/2011	37479	Legal Clerk	SR14	03	P	A = 100	1.00	\$ 37,968	1.00	\$ 37,968
ATG100AA	4/12/2011	101025	Deputy Attorney General	SRNA	73	T	A = 100	1.00	\$ 94,500	1.00	\$ 94,500
ATG500GA	5/2/2011	119092	General Professional III	SR 20	13	P	A = 34, N = 66	1.00	\$ 52,325	1.00	\$ 53,352
ATG100AC	5/3/2011	102366	Crim Jus Plng Spec	SRNA	13	T	A = 54, N = 46	1.00	\$ 60,312	1.00	\$ 68,292
ATG500GA	5/10/2011	29534	Office Assistant IV	SR10	03	P	A = 34, N = 66	1.00	\$ 28,836	1.00	\$ 28,836
ATG500GA	5/23/2011	112595	Information Technol Spclt V	SR 24	13	P	A = 34, N = 66	1.00	\$ 62,424	1.00	\$ 62,424
ATG100CU	5/31/2011	106063	Deputy Attorney General	SRNA	73	T	U = 100	1.00	\$ 84,000	1.00	\$ 84,000
ATG500GA	6/1/2011	36506	Office Assistant III	SR 08	03	P	A = 34, N = 66	1.00	\$ 30,036	1.00	\$ 30,036
ATG100AA	6/1/2011	3290	Administrative Svcs Offcr II	EM7	35	P	A = 100	abolished 7/2/2011		1.00	\$ 82,356
ATG100AA	6/1/2011	102058	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 87,504	1.00	\$ 87,504
ATG500GA	6/21/2011	37344	Cashier I	SR10	03	P	A = 34, N = 66	1.00	\$ 30,036	1.00	\$ 30,036
ATG100AA	6/23/2011	100423	Deputy Attorney General	SRNA	73	T	A = 50, U = 50	1.00	\$ 65,000	1.00	\$ 65,000
ATG100CU	7/1/2011	110165	Legal Assistant III	SR20	13	P	A = 100	1.00	\$ 45,576	1.00	\$ 45,576
ATG100AA	7/1/2011	47314	Auditor IV	SR24	73	P	A = 100	1.00	\$ 53,352	1.00	\$ 53,352
ATG100AA	7/1/2011	118621	Deputy Attorney General	SRNA	73	P	A = 50, U = 50	1.00	\$ 53,000	1.00	\$ 53,000
ATG100AA	7/1/2011	116640	Deputy Attorney Genreal	SRNA	73	T	U = 100	1.00	\$ 80,000	1.00	\$ 80,000
ATG100AA	8/16/2011	119100	Office Assistant III	SR 08	03	P	W = 100	1.00	\$ 25,668	1.00	\$ 24,384
ATG231BC	8/16/2011	119339	Disposition Researcher	SRNA	03	T	V = 100	1.00	\$ 30,000	1.00	\$ 26,364
ATG500GA	8/17/2011	37348	Office Assistant III	SR08	03	P	A = 34, N = 66	1.00	\$ 28,836	1.00	\$ 28,836
ATG100AA	8/23/2011	26219	Legal Clerk	SR14	03	P	A = 50, U = 50	1.00	\$ 39,408	1.00	\$ 39,408
ATG231BC	8/27/2011	119342	NFF Reconciliation Clerk	SRNA	03	T	N = 100	1.00	\$ 28,884	1.00	\$ 26,364
ATG500GA	9/1/2011	30919	Investigator III	SR 20	13	P	A = 34, N = 66	1.00	\$ 53,352	1.00	\$ 53,352
ATG231BC	9/1/2011	119457	HIJIS Program Manager	SRNA	13	T	N = 100	1.00	\$ 75,548	1.00	\$ 75,548
ATG100AC	9/8/2011	102013	Crim Justice Resource Mgr	SRNA	93	T	A = 100	1.00	\$ 93,524	1.00	\$ 71,256
ATG100AA	10/1/2011	112931	Investigator VI	SR 26	73	P	A = 100	1.00	\$ 75,960	1.00	\$ 75,960
ATG100AA	10/8/2011	100981	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 57,012	1.00	\$ 57,000
ATG100AA	11/1/2011	106267	Deputy Attorney General	SRNA	73	T	U =100	1.00	\$ 86,000	1.00	\$ 86,004
ATG500GA	11/3/2011	110032	Information Technol Spclt VI	SR26	13	P	A = 34, N = 66	1.00	\$ 60,024	1.00	\$ 60,024
ATG100AC	11/16/2011	102365	Crim Jus Plng Spec	SRNA	13	T	V = 5, V = 95	1.00	\$ 60,312	0.52	\$ 31,362
ATG231BC	11/29/2011	119341	NFF Reconciliation Clerk	SRNA	03	T	V = 100	1.00	\$ 28,884	1.00	\$ 28,884

Department of the Attorney General
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
ATG231BC	7/1/2010	119498	HIJS Info Tech Speclt	SRNA	13	T	N = 100	1.00	\$ 43,824	1.00	\$ 43,296
ATG231BC	9/28/2010	119342	NFF Reconciliation Clerk	SRNA	03	T	N = 100	1.00	\$ 28,884	1.00	\$ 24,384
ATG100AA	10/1/2010	37604	Legal Clerk	SR14	03	P	A = 85, W = 15	1.00	\$ 39,402	1.00	\$ 30,804
ATG100AA	10/12/2010	118087	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 49,344	1.00	\$ 85,008
ATG100AA	10/18/2010	112489	Deputy Attorney General	SRNA	73	T	U = 100	1.00	\$ 68,000	1.00	\$ 61,752
ATG100AA	11/1/2010	101256	Deputy Attorney General	SRNA	73	T	U = 100	1.00	\$ 70,000	1.00	\$ 57,000
ATG100AA	11/4/2010	112920	Deputy Attorney General	SRNA	73	T	A = 40, V = 60	1.00	\$ 83,508	1.00	\$ 80,760
ATG100AA	11/8/2010	100118	Deputy Attorney General	SRNA	73	P	U = 100	1.00	\$ 85,000	1.00	\$ 72,204
ATG100AA	11/10/2010	100476	Deputy Attorney General	SRNA	73	T	U = 100	1.00	\$ 65,500	1.00	\$ 53,208
ATG100AA	11/16/2010	101148	Deputy Attorney General	SRNA	73	T	U = 100	1.00	\$ 79,000	1.00	\$ 69,360
ATG100AA	11/23/2010	102612	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 85,008	1.00	\$ 85,008
ATG100AA	11/24/2010	118087	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 49,344	1.00	\$ 76,008
ATG100AA	12/1/2010	100428	Deputy Attorney General	SRNA	73	T	A =63, U = 37	1.00	\$ 58,512	1.00	\$ 52,260
ATG100AA	12/1/2010	100097	Deputy Attorney General	SRNA	73	P	U = 100	1.00	\$ 80,500	1.00	\$ 71,256
ATG100AA	12/1/2010	102141	Sup Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 113,000	1.00	\$ 113,004
ATG100AA	12/2/2010	118621	Deputy Attorney General	SRNA	73	P	A = 50, U = 50	1.00	\$ 53,000	1.00	\$ 55,008
ATG100AA	12/2/2010	101817	Deputy Attorney General	SRNA	73	T	A =63, U = 37	1.00	\$ 50,000	1.00	\$ 57,000
ATG100AA	12/6/2010	100020	Private Secretary III	SR24	63	P	A = 100	1.00	\$ 73,968	1.00	\$ 63,204
ATG100AA	12/6/2010	100944	Deputy Attorney General	SRNA	73	P	U = 100	1.00	\$ 70,000	1.00	\$ 89,004
ATG100AC	1/4/2011	110144	Crim Jus Plng Spec	SRNA	13	T	N = 70, N = 10, N = 10, N = 10	1.00	\$ 60,312	1.00	\$ 52,260
ATG100AA	1/6/2011	40288	Account Clerk III	SR11	03	P	A = 34, U = 66	1.00	\$ 37,968	1.00	\$ 36,072
ATG100AA	1/14/2011	100121	Attorney General	SRNA	00	P	A = 100	1.00	\$ 120,444	1.00	\$ 114,420
ATG100AA	1/18/2011	101985	Private Secretary II	SR22	63	P	A = 100	1.00	\$ -	1.00	\$ 56,172
ATG100AA	1/18/2011	100020	Private Secretary III	SR24	63	P	A = 100	1.00	\$ 73,968	1.00	\$ 60,048
ATG100AA	1/18/2011	100945	Deputy Attorney General	SRNA	73	P	U = 100	1.00	\$ 78,000	1.00	\$ 80,760
ATG100AA	1/18/2011	119297	Special Assistant to the AG	SRNA	73	P	A = 100	1.00	\$ 90,000	1.00	\$ 85,500
ATG100AA	1/27/2011	101984	First Deputy Attorney General	SRNA	00	P	A = 100	1.00	\$ -	1.00	\$ 105,264
ATG100AA	2/16/2011	102612	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 85,008	1.00	\$ 80,760
ATG100AA	2/16/2011	100999	Sup Deputy Attorney General	SRNA	73	T	A = 100	1.00	\$ 113,000	1.00	\$ 107,352
ATG100AC	2/23/2011	119259	Crim Jus Plng Spec	SRNA	13	T	V = 20, V = 80	1.00	\$ 60,000	1.00	\$ 48,456
ATG231BC	3/1/2011	119339	Disposition Researcher	SRNA	03	T	V = 100	1.00	\$ 30,000	1.00	\$ 26,364
ATG100AC	3/2/2011	102013	Crim Justice Resource Mgr	SRNA	93	T	A = 100	1.00	\$ 93,524	1.00	\$ 71,256
ATG100AA	3/7/2011	100944	Deputy Attorney General	SRNA	73	P	U = 100	1.00	\$ 70,000	1.00	\$ 70,008
ATG100AA	3/16/2011	117919	Criminal ID Technician I	SR11	03	P	V = 50, W = 50	1.00	\$ 37,452	1.00	\$ 28,536
ATG100AA	3/16/2011	100079	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 80,000	1.00	\$ 66,504
ATG231BB	3/29/2011	14821	Fingerprint Classifctn Clk II	SR12	03	P	W = 100	1.00	\$ 31,212	1.00	\$ 29,652

Department of the Attorney General
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
ATG231BB	3/29/2011	32982	Fingerprint Classifctn Clk II	SR12	03	P	W = 100	1.00	\$ 42,619	1.00	\$ 32,064
ATG231BC	4/4/2011	119342	NFF Reconciliation Clerk	SRNA	03	T	N = 100	1.00	\$ 28,884	1.00	\$ 26,364
ATG100AA	4/4/2011	101842	Deputy Attorney General	SRNA	73	T	A = 100	1.00	\$ 59,000	1.00	\$ 57,000
ATG100AA	4/5/2011	40281	Accountant V	SR24	13	P	A = 100	1.00	\$ 67,488	1.00	\$ 61,680
ATG100AA	4/12/2011	101235	Deputy Attorney General	SRNA	73	T	U = 100	1.00	\$ 60,504	1.00	\$ 61,752
ATG100AA	4/12/2011	102141	Sup Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 113,000	1.00	\$ 101,664
ATG100AA	4/18/2011	100944	Deputy Attorney General	SRNA	73	P	U = 100	1.00	\$ 70,000	1.00	\$ 57,000
ATG100AA	4/19/2011	119295	Secy to Specl Asst to AG	SRNA	63	P	A = 100	1.00	\$ 50,000	1.00	\$ 53,364
ATG100AA	5/2/2011	100098	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 89,508	1.00	\$ 66,504
ATG100AC	5/3/2011	101824	Grants and Planning Chief	SRNA	13	T	A = 81, N = 10, N = 9	1.00	\$ 71,880	1.00	\$ 68,292
ATG100AA	5/10/2011	100189	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 82,008	1.00	\$ 60,804
ATG100AA	5/11/2011	100382	Deputy Attorney General	SRNA	73	P	U = 100	1.00	\$ 65,000	1.00	\$ 61,764
ATG100AA	5/13/2011	100101	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 83,004	1.00	\$ 57,000
ATG100AA	5/16/2011	118620	Deputy Attorney General	SRNA	73	P	A = 50, U = 50	1.00	\$ 53,000	1.00	\$ 52,260
ATG100AA	5/16/2011	100090	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 107,004	1.00	\$ 64,620
ATG100AA	5/16/2011	100422	Deputy Attorney General	SRNA	73	T	A = 50, U = 50	1.00	\$ 58,000	1.00	\$ 66,504
ATG100AA	5/16/2011	100312	Deputy Attorney General	SRNA	73	P	U = 100	1.00	\$ 59,000	1.00	\$ 70,308
ATG100AA	5/16/2011	116487	Deputy Attorney General	SRNA	73	T	A = 100	1.00	\$ 83,004	1.00	\$ 80,760
ATG100AA	5/23/2011	100938	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 85,000	1.00	\$ 75,060
ATG231BC	6/1/2011	118631	Clerical Supervisor IV	SR16	04	P	W = 100	1.00	\$ 35,064	1.00	\$ 34,692
ATG100AA	6/1/2011	117522	Deputy Attoreny General	SRNA	73	T	U = 100	1.00	\$ 81,000	1.00	\$ 69,360
ATG100AA	6/1/2011	102058	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 87,504	1.00	\$ 82,656
ATG100AA	6/1/2011	119296	Administrative Services Mgr	SRNA	73	P	A = 100	1.00	\$ 90,000	1.00	\$ 83,136
ATG231BC	6/6/2011	107707	Information Technol Spclt V	SR24	13	P	W = 50, W = 50	1.00	\$ 82,128	1.00	\$ 55,224
ATG100AA	6/13/2011	102322	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 75,000	1.00	\$ 76,008
ATG100AA	6/14/2011	120275	Deputy Attorney General	SRNA	73	P	U = 100	1.00	\$ -	1.00	\$ 65,556
ATG100AA	6/14/2011	100112	Deputy Attorney General	SRNA	73	P	A =100	1.00	\$ 96,000	1.00	\$ 72,204
ATG100AA	6/16/2011	35664	Account Clerk III	SR11	03	P	A = 100	1.00	\$ 39,480	1.00	\$ 29,652
ATG100AA	6/16/2011	10597	Legal Secretary	SR18	03	P	U = 100	1.00	\$ 58,440	1.00	\$ 40,548
ATG100AA	7/1/2011	14194	Legal Secretary	SR18	03	P	A = 100	1.00	\$ 58,440	1.00	\$ 47,436
ATG100AA	7/1/2011	119116	Deputy Attorney General	SRNA	73	P	A = 100	1.00	\$ 63,000	1.00	\$ 55,104
ATG100AA	7/1/2011	37509	Departmental Pers Officer II	EM03	35	P	A = 100	1.00	\$ 82,632	1.00	\$ 67,320
ATG100AA	7/1/2011	102653	Deputy Attorney General	SRNA	73	T	A = 100	1.00	\$ 67,000	1.00	\$ 76,020
ATG321BB	8/1/2011	54533	Office Assistant IV	SR10	03	P	W = 100	1.00	\$ 31,212	1.00	\$ 26,364
ATG100AA	8/1/2011	116640	Deputy Attorney Genreal	SRNA	73	T	U = 100	1.00	\$ 80,000	1.00	\$ 76,008
ATG231BC	8/16/2011	36259	Office Assistant III	SR08	03	P	A = 100	1.00	\$ 26,700	1.00	\$ 25,368
ATG100AA	8/23/2011	46454	Information Technol Spclt V	SR24	13	P	A = 100	1.00	\$ 75,960	1.00	\$ 67,752

Department of the Attorney General
New Hires

Table 13

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
ATG231BA	8/30/2011	48790	Criminal Id Supervisor	SR23	04	P	V = 100	1.00	\$ 47,412	1.00	\$ 43,872
ATG500GA	8/30/2011	102650	Admin Proc Branch Chief	SRNA	93	P	A = 34, N = 66	1.00	\$ 82,407	1.00	\$ 79,800
ATG100AA	9/1/2011	31014	Legal Secretary	SR18	63	P	A = 100	1.00	\$ 49,932	1.00	\$ 36,072
ATG100AA	9/1/2011	118621	Deputy Attorney General	SRNA	73	P	A = 50, U = 50	1.00	\$ 53,000	1.00	\$ 52,260
ATG100AD	9/9/2011	102392	Clerk Typist	SRNA	03	P	A = 100	1.00	\$ 33,903	1.00	\$ 32,208
ATG100AA	9/16/2011	100423	Deputy Attorney General	SRNA	73	T	A = 50, U = 50	1.00	\$ 65,000	1.00	\$ 54,156
ATG100AA	9/27/2011	100424	Deputy Attorney General	SRNA	73	T	A = 100	1.00	\$ 55,000	1.00	\$ 52,260
ATG231BC	10/4/2011	39019	Office Assistant III	SR 08	03	P	W = 100	1.00	\$ 25,668	1.00	\$ 24,384
ATG100AA	10/14/2011	46349	Information Technol Spclt IV	SR22	13	P	A = 100	1.00	\$ 51,312	1.00	\$ 51,084
ATG500GA	10/17/2011	39782	Child Support Enfc Spclt IV	SR22	13	P	A = 34, N = 66	1.00	\$ 45,138	1.00	\$ 59,304
ATG100AA	10/17/2011	101389	Sup Deputy Attorney General	SRNA	73	T	A = 100	1.00	\$ 69,000	1.00	\$ 99,756
ATG100AA	10/24/2011	117681	Legal Assistant III	SR20	13	P	A = 50, U = 50	1.00	\$ 42,132	1.00	\$ 40,020
ATG100CU	11/1/2011	40716	Office Assistant II	SR06	03	T	U = 100	1.00	\$ 32,424	1.00	\$ 22,500
ATG500GA	11/1/2011	112595	Information Technol Spclt V	SR24	13	P	A = 34, N = 66	1.00	\$ 62,424	1.00	\$ 48,744
ATG100AA	11/1/2011	106267	Deputy Attorney General	SRNA	73	T	U =100	1.00	\$ 86,000	1.00	\$ 58,908
ATG500GA	11/7/2011	37407	Accountant III	SR20	13	P	A = 34, N = 66	1.00	\$ 41,727	1.00	\$ 40,020
ATG100AA	11/7/2011	101261	Deputy Attorney General	SRNA	73	T	U = 100	1.00	\$ 65,000	1.00	\$ 54,636
ATG231BC	11/16/2011	52800	Office Assistant V	SR12	03	P	A = 100	1.00	\$ 32,424	1.00	\$ 24,384
ATG231BC	11/16/2011	119342	NFF Reconciliation Clerk	SRNA	03	T	N = 100	1.00	\$ 28,884	1.00	\$ 27,756
ATG231BC	11/16/2011	37403	Office Assistant III	SR08	03	P	A = 100	1.00	\$ 42,684	1.00	\$ 29,652
ATG231BC	11/29/2011	44997	Office Assistant IV	SR10	03	P	A = 100	1.00	\$ 41,040	1.00	\$ 26,364

Department of the Attorney General
Reduction in Force (RIF) Related Grievances

Table 14

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>SR Level</u>	<u>BU</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
		None								

Department of the Attorney General
Expenditures Exceeding Appropriation Ceiling

Table 15

<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>
	NONE.						

Department of the Attorney General
Loss of Federal Funds

Table 16

<u>Prog ID</u>	<u>Probable (Y/N)</u>	<u>Anticipated or Actual Date of Loss</u>	<u>Amount</u>	<u>Description</u>	<u>Federal Law</u>	<u>Requires State Funds (Y/N)</u>	<u>Recurring (Y/N)</u>
ATG 100 AC	Y	8/1/2012	\$ 206,376	FY 2012 Justice Assistance Grant- grant allows states to support a broad range of activities to prevent and control crime based on their own state and local needs and conditions.	n/a	N	Unknown if loss will be recurring
ATG 100 AC	Y	8/1/2012	\$ 85,732	FY 2012 Residential Substance Abuse Treatment for State Prisoners (RSAT) Formula Grant Program assists states and units of local government in developing and implementing residential substance abuse treatment programs in state and local correctional and detention facilities.	n/a	N	Unknown if loss will be recurring

Department of the Attorney General
 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>
		NONE.			

Department of the Attorney General
Interdepartmental Transfers

Table 18

<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>
		NONE.			

Department of the Attorney General
Contract Costs

Table 19

Prog ID	MOF	Amount Paid	Frequency (M/A/O)	Max Value	Term of Contract			Organization Contracted	Category G/S/E/L	Description	Explanation of How Contract is Monitored	POS Y/N	
					Date Executed	From	To						
ATG100	A	\$ 10,000	O	\$ 10,000	11/7/2011	11/7/11	completion	Imanaka, Kudo & Fujimoto	S	Special Deputy Per MOU with developer of Aloha Tower Marketplace	DAG Kinkley	Y	
ATG231	N	\$ 7,680	O	\$ 24,000	11/20/2009	11/20/09	1/31/12	eWorld Enterprise Solutions	S	Software maintenance, enhancement, and support services	For Message Broker System	HCJDC per Monthly Billing	Y
ATG231	N	\$115,947	O	\$185,000	2/24/2009	2/24/2009	2/28/2012	Commerce Solutions	S	Hardware/Software Training for HCJDC		HCJDC per Monthly Billing	Y
ATG231	N	\$163,937	O	\$165,000	3/10/2009	3/10/2009	2/29/2012	Rematics	S	Software maintenance and support services for the CJIS-Hawaii system		HCJDC per Monthly Billing	Y
ATG231	N	\$291,073	O	\$345,382	4/15/2011	4/15/2011	3/31/2012	Rematics	S	Professional services for the CJIS-Hawaii migration		HCJDC per Monthly Billing	Y
ATG231	N	\$164,980	O	\$165,000	5/28/2009	5/28/2009	6/30/2012	Rematics	S	Maintenance services for the Lights-Out Transaction Controller		HCJDC per Monthly Billing	Y
ATG231	N	\$69,341	O	\$69,341	4/15/2011	4/15/2011	3/31/2014	Communication Consulting Service	G,S	To Replace the HCJDC Computer Room UPS/PDU		HCJDC per Monthly Billing	Y
ATG100	B	\$2,000	\$500.00 per Mo.	\$ 30,000	8/26/2011	8/26/2011	8/26/2016	IKON Office Solutions	E	Software Maintenance	For Ricoh Copier	TEU per Monthly Billing	Y
ATG100	A	\$ 50,000	O	\$ 50,000	9/8/2011	9/2/2011	Neg End	The Hallstrom Group	S	Expert Witness	For 2011 OHA Settlement on Claims	DAG Aina	Y
ATG100	A	\$ 25,000	O	\$ 25,000	6/20/2009	4/23/2009	Final Judgt	SMS Research	S	Expert Witness	For Kalima v. State case	DAG Aina	Y
ATG100	A	\$ 366,700	O	\$ 366,700	6/12/2007	5/14/2007	Final Judgt	The Udinsky Group	S	Expert Witness	For Kalima v. State case	DAGs Aina & Slaton	Y
ATG100	A	\$ 98,400	O	\$ 98,400	5/21/2008	5/13/2008	Final Judgt	The Hallstrom Group	S	Expert Witness	For Kalima v. State case	DAG Aina	Y
ATG100	A	\$ 142,000	O	\$ 142,000	4/14/2008	3/19/2008	Final Judgt	Decision Analysts Hawaii	S	Expert Witness	For Kalima v. State case	DAG Aina	Y
ATG100	A	\$ 56,000	O	\$ 56,000	11/14/2007	11/14/2007	Final Judgt	Carroll Taylor, Esq.	S	Expert Witness	For Kalima v. State case	DAG Slaton	Y
ATG100	A	\$ 85,000	O	\$ 85,000	10/12/2011	9/28/2011	Final Judgt	Sidley & Austin, LLP	S	Expert Witness	For Corboy v. Louie case	DAG Aina	Y
ATG100	B		O	\$88,459	4/30/2011	4/30/2011	4/30/2013	The Urban Institute	S	Maintenance services for Hawaii Charity Registration system		DAG Jones	Y
ATG100	A	\$ 18,520	O	\$ 37,025	5/2/08	5/2/08	Final Judgt	The Udinsky Group	S	Expert Witness	Brem 08-04937	DAG Kishi	Y
ATG100	A	\$ 364	O	\$ 23,780	7/10/08	7/10/08	Final Judgt	Thomas J. Ayres, Ph.D	S	Expert Witness	Brem 08-04937	DAG Kishi	Y
ATG100	A	\$ 6,120	O	\$ 7,200	9/11/09	9/11/09	Final Judgt	Andrew Doughy	S	Expert Witness	Brem 08-04937	DAG Kishi	Y
ATG100	A	\$ 10,500	O	\$ 10,500	11/4/11	11/4/11	Final Judgt	Jack Suyderhoud	S	Expert Witness	Brem 08-04937	DAG Kishi	Y
ATG100	A	\$ 1,235	O	\$ 10,000	12/27/10	12/2/10	Final Judgt	Stephanie Quinn, Esq.	S	Special Deputy	Foster 10-16126	DAG Ferm	Y
ATG100	A		O	\$ 5,600	8/3/09	2/2/09	Final Judgt	Honolulu Sports Medical Clinic, Inc	S	Expert Witness	Gilding 08-17665	By DAG Gavigan	Y
ATG100	A	\$ 11,362	O	\$ 28,283	7/17/09	7/17/09	Final Judgt	Jerome K. Bacon	S	Expert Witness	Graff 08-10046	DAG Ferm	Y
ATG100	A	\$ 15,600	O	\$ 15,600	9/23/11	9/9/11	Final Judgt	Joseph P. Rogers	S	Expert Witness	Pokipala v. Lumabas 10-04495	DAG Ferm	Y
ATG100	A	\$ 508	O	\$ 23,700	11/2/06	11/2/06	Final Judgt	Joseph B. Marzouk, M.D.	S	Expert Witness	Slingluff 06-16828	DAG Moser	Y
ATG100	A	\$ 7,493	O	\$ 13,200	1/27/09	1/27/09	Final Judgt	Herbert K.W. Chinn M.D., Inc.	S	Expert Witness	Slingluff 06-16828	DAG Moser	Y
ATG100	A	\$ 1,920	O	\$ 7,560	3/5/10	2/10/10	Final Judgt	Joseph B. Marzouk, M.D.	S	Expert Witness	Smith, Gardiner 08-19214	DAG Loui	Y
ATG100	A	\$ 4,723	O	\$ 14,750	5/25/10	5/10/10	Final Judgt	Collision & Injury Dynamics	S	Expert Witness	Tsachev 09-13090	DAG Ferm	Y
ATG100	A	\$ 14,250	O	\$ 14,250	3/3/11	2/10/11	Final Judgt	Roger L. Likewise, Ph.D, J.D.	S	Expert Witness	Tsachev 09-13090	DAG Ferm	Y

Department of the Attorney General
Capital Improvement Program (CIP) Requests

Table 20

<u>Priority</u>	<u>Project Title</u>	<u>FY12 \$\$\$</u>	<u>FY13 \$\$\$</u>	<u>MOF</u>
	NONE.			

Department of the Attorney General
Division Resources

Table 21

<u>Program ID</u>	<u>Department Divisions</u>	
ATG100	ADM	Administration Division
ATG100	ASO	Administrative Services Office Division
ATG100	APP	Appellate Division
ATG500	CSED	Child Support Enforcement Division
ATG100	CRD	Civil Recoveries Division
ATG100	CRLD	Civil Rights Litigation Division
ATG100	CED	Commerce & Economic Development Division
ATG100	CPJA	Crime Prevention & Justice Assistance Division
ATG100	CJD	Criminal Justice Division
ATG100	EDU	Education Division
ATG100	ELD	Employment Law Division
ATG100	FLD	Family Law Division
ATG231	HCJDC	Hawaii Criminal Justice Data Center
ATG100	HHSO	Health & Human Services Division
ATG100	INV	Investigations Division
ATG100	LAB	Labor Division
ATG100	LT	Land Transportation Division
ATG100	LEG	Legislative Division
ATG100	OAG	Major Litigaion Division
ATG100	OCSH	Office of Child Support Hearings Division
ATG100	OAG	Office of the Attorney General
ATG100	PSD	Public Safety, Hawaii Home Lands and Housing
ATG100	TAX	Tax Division
ATG100	TLD	Tort Litigation Division

Department of the Attorney General
Organizational Charts

Table 22

<u>Year of Change</u> FY12/FY13	<u>Page Number</u>	<u>Description of Change</u>
FY12	3	Delete Administrative Services Officer II (#3290)
FY12	13	Delete Auditor V (#16013)
FY13	11	Restore Assistant Coordinator - Missing Children Center Hawaii
FY13	25	Add part-time Legal Assistant to Land/Transportation Divison for DOT cases