

**2023 Legislative Budget Briefing  
January 2023**

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**A. MISSION STATEMENT, STRATEGIC OBJECTIVES, GOALS, AND PERFORMANCE METRICS**

Legal Services

Our mission is to provide excellent legal services to the State of Hawaii by providing advice and counsel to client agencies, assisting in implementing policy decisions, and aiding the core activities of the client agencies. Carrying out this mission includes (1) initiating lawsuits to protect the interests of consumers and the public, and appearing for the State in civil and criminal cases when the State is a party; (2) investigating violations of state laws, enforcing the laws, and prosecuting those who violate the law; (3) preparing legal opinions for the Governor, Legislature, and the heads of state departments; (4) advising state officials, including more than 170 boards and commissions, on legal matters so they can faithfully execute their duties and responsibilities; (5) defending and representing state officials and employees when they are sued for actions that have occurred as part of their official duties; and (6) collaborating with other states as well as federal and local counterparts on matters of importance to our State.

Our strategic objectives, or "big picture goals" including maintaining an environment that attracts and nurtures talented attorneys with a commitment to public service, so that our department can continue to represent the state successfully at the local and national level on the myriad matters.

Our immediate goals are to adapt efficiently and effectively to evolving technological requirements necessitated by the COVID-19 pandemic, while at the same time conserving our operating budget and resources.

Our performance metrics rarely change because they are so closely tied to successful representation of our clients. If we do our job well, we save money and resources for the State. During the COVID-19 pandemic and the resulting economic stresses, our performance was primarily measured by our ability to adapt to working with fewer resources, successfully manage the safe travels program, and perform our usual work.

#### Crime Prevention and Justice Assistance Division

The Crime Prevention and Justice Assistance Division assists the Attorney General to facilitate and coordinate efforts to improve the criminal justice system and to encourage community partnerships in addressing crime. Its operations are encompassed in ATG100 Legal Services, and funding concerns related to it are addressed in Section D, below.

#### Hawaii Criminal Justice Data Center (HCJDC)

The mission of the HCJDC is to provide complete, accurate, and timely criminal justice information for use by all criminal justice agencies, as well as certain authorized non-criminal justice agencies, throughout the State and to provide a statewide system of civil and criminal identification based on fingerprints and demographics.

The HCJDC is statutorily mandated to collect, store, and disseminate all criminal justice data to be used nationally by criminal justice agencies as a tool "to prevent crimes and detect criminals in support of the right of the public to be free from crime and the fear of crime." Section 846-2.5, Hawaii Revised Statutes (HRS). Criminal history data serves a critical tool in determining dangerousness during arrests and during initial court appearances to ensure appropriate custody status is maintained (including bail) as well as fair sentencing. HCJDC provides 24x7 on-call services to law enforcement and criminal justice agencies to respond to system issues for both State and Federal criminal justice systems.

#### Child Support Enforcement Agency (CSEA)

To provide assistance in obtaining support (both financial and medical) for children by locating parents, establishing paternity, establishing support obligations and enforcing those obligations.

**B. HOW OUR BUDGET REQUESTS CONTRIBUTE TO ACCOMPLISHING OUR STRATEGIC OBJECTIVES, GOALS, AND PERFORMANCE METRICS**

As we recover from the COVID-19 pandemic, we continue to focus our requests on utilizing special funds and conserving general funds where possible to prioritize the needs and provide effective services to our client agencies.

**C. HOW CURRENT STATEWIDE ECONOMIC AND FISCAL CONDITIONS HAVE AFFECTED OPERATIONS AND THE ABILITY TO MEET GOALS**

Legal Services

The fiscal crisis caused by the COVID-19 pandemic has required us to evaluate all of our divisions and units to find efficiencies and cost savings. To achieve this, we have worked closely with client agencies and their staff to reduce their need for attorney services. We recognize that certain compromises have and will need to be made but will work to ensure that our core function, providing solid legal advice and support, will not be jeopardized.

The department continues to face workforce challenges. Recruiting and hiring deputies, legal assistants, legal secretaries, and legal clerks has been extremely difficult. Some positions have been open for 24 months despite active efforts to recruit. Without support from our civil service employees, other employees are carrying the work for those divisions with vacancies and deputies end up spending time on administrative work that takes time away from their ability to provide services to our clients. We have informally been developing internal workforce training, which we have had some success with. This process, however, requires additional time and attention from deputies and staff that are already over-worked.

Hawaii Criminal Justice Data Center (HCJDC)

HCJDC's overall yearly budget is covered by 34.64% general funds. The remaining 65.36% of HCJDC's budget is funded by the use of special funds from the criminal history record improvement revolving fund established by section 846-10.6, HRS (account # S321). The S321 account funds 25.5 of the 49 positions that are essential to the operations of HCJDC and the purchase of maintenance, consultants, and hardware not budgeted for in HCJDC's general fund allocation. Without special funds, HCJDC will not be able to continue to support the State's mission-critical criminal justice systems, which require 24x7 on-call services to law enforcement and criminal justice agencies. This is a high priority for the HCJDC and all such agencies that depend upon these criminal justice services to maintain public safety for the State of Hawaii.

HCJDC is responsible for the daily operations, upkeep and maintenance of (1) the Criminal Justice Information System (CJIS)-Hawaii, (2) the statewide Automated

Biometric (ABIS) and facial recognition system, (3) the statewide system/database of booking information (otherwise known as the Green Box System), (4) the Lights-Out Transaction Controller (LOTC) which ties together these systems in the real-time positive identification process, and (5) the Hawaii Integrated Justice Information Sharing (HIJIS) program which is a portal to share Hawaii criminal justice information by single logon and query and connectivity to the FBI's Criminal Justice Information Services (CJIS) which includes the National Crime Information Center (NCIC), National Instant Criminal Background Check System (NICS), National Data Exchange (N-Dex), and the Law Enforcement Enterprise Portal (LEEP). In addition to the above systems HCJDC is responsible for public access to Criminal History Records, expungements, and the Covered Offender Registry.

#### Child Support Enforcement Agency (CSEA)

In state fiscal year 2022, CSEA managed approximately 91,000 cases and collected over \$100 million in child support payments. These collections went to supporting children and providing families critical resources. CSEA receives 66% of its funding from the federal government. For every \$1 the agency receives from the state general fund, \$2 is received from the federal government. Any budget restriction to CSEA's general fund appropriation reduces the agency's available funds by three times the amount. This impacts CSEA's ability to fill vacancies, maintain its quality of customer service and provide critical resources to families.

In addition, CSEA, in partnership with the Federal Office of Child Support Enforcement, is committed to improve its operations according to federal performance effectiveness measures. The categories to show performance effectiveness are (1) percentage of children born out of wedlock where paternity is established, (2) percentage of cases with a child support order, (3) level of performance in collecting current support, (4) level of performance in collecting arrearage, and (5) cost-effectiveness of the program. The CSEA is awarded with federal incentive money every federal fiscal year based on its performance in these categories after an annual data reliability audit. The incentive funds are used to supplement, but not to supplant, the agency's general and federal funding sources for operational purposes.

#### **D. FEDERAL FUNDS**

##### Legal Divisions

No impact at this time.

##### Crime Prevention and Justice Assistance Division

Federal agency: U.S. Department of Justice, Office of Justice Programs, Office for Victims of Crime Federal program at risk of reduction of federal funds: Victims of Crime Act (VOCA) Victim Assistance Grant CFDA: 16.575

There has been a steady decline in federal funds received for the Victims of Crime Act (VOCA) Victim Assistance Grant. The Department's Victim Assistance grant amount in FFY 2018 was \$14,803,390; in FFY 2019, the grant amount was \$10,058,537; and in FFY 2020, the grant amount was \$7,502,120, and in FFY 2021, the grant amount was \$4,783,838, and in FFY 2022, the grant amount was \$6,547,786. There are no plans to supplant the reduction of VOCA grant funds with other funds, including state general funds, for the current state fiscal year (FY23). It is unclear when the reductions will slow or reverse. The Sustain the Crime Victims Fund Act of 2021 (VOCA Fix) enacted in July 2021 by President Biden permits the VOCA Victim Assistance Grant to allow state administering agencies a no-cost extension of up to one year per grant award to provide states with additional time to re-purpose or use available Victim Assistance funds that otherwise would lapse back to OVC. The VOCA fix also expanded Crime Victim Fund deposits to include non-prosecution and deferred prosecution cases which is reflecting some immediate impact. As of September 30, 2022, the amounts received from deferred prosecution and non-prosecution agreements in 2021 and 2022 were \$224 million and \$531 million, respectively.

Background: In 1984, the federal Victims of Crime Act (VOCA) was passed establishing the Crime Victims Fund (CVF) to assist and compensate victims and survivors of crime. The CVF comprises federal criminal fines, forfeited bonds, forfeited profits from criminal activity, additional special assessments, and donations by private parties. Congress disburses money from the CVF in the annual appropriations process, and the Office for Victims of Crime (OVC) oversees the fund and distributes the money in the form of formula grants to states and territories. The Department administers the Victim Assistance grant program (CFDA 16.575) and sub awards the fund to victim services for victims of all crimes including crimes such as murder and drunk driving, with a statutory priority for child abuse, domestic violence, and sexual violence services. Over the past several years, deposits to the CVF have decreased dramatically. As the amount of money available in the CVF has dwindled, so has the money available for VOCA grants to the states. Appropriators wrote in 2019, "The Committee is concerned . . . by the historically low receipts deposited in the CVF, and in turn, the decrease in resources available for OVC's disbursement of CVF funded grants and cooperative agreements." After a watershed disbursement from the CVF in Fiscal Year 2018, disbursements have decreased annually. Accounting for transfers, the disbursement in Fiscal Year 2020 was 40% lower than it was in Fiscal Year 2018. This decrease was expected to continue unless Congress took action to fix the Crime Victim Act. In July 2021, President Biden signed the Sustain the Crime Victims Fund Act of 2021 to stabilize the Crime Victims Fund and provide enhanced support to survivors and victim-centered programs.

Hawaii Criminal Justice Data Center (HCJDC)

No impact at this time.

Child Support Enforcement Agency (CSEA)

Federal Funds continue to be available at a match rate of 66% federal to 34% state funds. This is a 2:1 match rate, one of the best offered to fund entitlement programs. In general, federal funds are available to match all state funds appropriated without limit. The agency is under strict federal regulations that require all personnel and other expenditures be completely related to child support activities. If this requirement is not met the federal government will not provide the matching funds.

**E. NON-GENERAL FUNDS**

<https://ag.hawaii.gov/wp-content/uploads/2022/09/Non-General-Fund-Report-2021-2022-Final.pdf>

**F. PROCESS TO DEVELOP AND PRIORITIZE BUDGET REQUESTS**

All division supervisors were asked to submit budget modifications (reductions and non-general fund adds) to the Administrative Services Manager (ASM), which were reviewed and prioritized. Calculations of costs (Form A) were prepared by the ASM and reviewed with the Attorney General and the First Deputy Attorney General. Requests were then reprioritized and submitted to Budget and Finance.

**G. HOW SIGNIFICANT BUDGET REQUESTS ARE EXPECTED TO AFFECT OUTCOMES**

Legal Division

1. Add \$470,000 in general funds to increase litigation fund budget.

To support the increased amount of litigation cases facing the State, additional funds are needed to bring our litigation budget to \$2 million to help cover litigation and other case related expenditures.

2. Add \$365,000 in FY 2024 and \$94,000 thereafter for CPJAD eGrants Management System.

The Grants and Planning Branch is working with an IT vendor on an on-line grants management system called CPJAD eGrants. The pilot system was launched in March 2022 for two formula grant programs. One-time funding from the U.S. DOJ Coronavirus Emergency Supplemental Fund (CESF) and some admin funding from the formula grant programs are being used for the initial

implementation of CPJAD eGrants. The initial implementation includes software license and installation, onsite kick-off project meeting, product branding, project management, product security role setup, contract/agreement process, revision/amendment process, request for funds/expenditures reporting process, performance report process, closeout process, reporting package, training, and service enhancement hours. Federal administrative funds will not be available after the initial implementation is completed and state funds would be essential to help support the annual maintenance and to also allow our Grants and Planning Branch to expand the development of the system to other federal grant programs.

3. Add 4.0 FTE and general funds of \$534,388 in annual funding for the Hawaii Correctional System Oversight Commission.

Funds are needed to help carryout the commission’s objective of establishing and standardizing responsible, efficient, and transformative oversight practices for the State of Hawaii’s correctional system.

Hawaii Criminal Justice Data Center

No changes.

Child Support Enforcement Agency

No changes.

Department of the Attorney General  
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	Statutory Reference
				Priority	
<b>Legal Services</b>					
	Represents the State in civil litigation in which the State is a party.	Number of cases completed and the outcomes.	ATG100	H	HRS§28-1
	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	H	HRS§28-1, §28-3, & §28-4
	Prosecutes criminal offenses, such as Medicaid fraud, elder abuse, welfare fraud, tax fraud, unemployment fraud, organized crimes, complex litigation, financial 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	H	§28-91
	Conducts civil, criminal, and administrative investigations.	Number of investigations completed.	ATG100	H	HRS§28-11, §28-2.5
	Notary	Issue notary public commissions and administer the notary program for all Hawaii notaries.	ATG100	H	HRS §456-1 et. seq.
	Office of Dispute Resolution	Conduct impartial hearings concerning children with disabilities relating to the identification, evaluation, program or placement of the child.	ATG100	H	HRS §302A-443
	Recovers money owed to the State.	Amount of money recovered.	ATG100	H	HRS§40-82, §128D-.5, §480-14 & §231-9
	Regulation of Charitable Solicitation and Charitable Oversight	Oversight of the charitable solicitation activities of over 4,000 registered charitable organizations, 1,500 charitable organizations that have been granted an exemption from registration, and 225 registered professional solicitors and fundraising counsel; provide ongoing technical support for users of the online systems which are the charitable solicitation registration system, online exemption from registration application, online fundraiser system, and public Hawaii Charity Registration database; work with developers that provide ongoing maintenance the online system; collection of approximately \$950,000 in annual fees by registered charitable organizations, and registered professional solicitors and fundraising counsel, respond to and investigate complaints regarding non-profit charities and solicitation fraud; review dissolutions of public benefit corporations; provide oversight of charitable trusts and private foundations.	ATG 100	H	HRS ch. 467B & HRS ch. 414D.
	Office of Child Support Hearings	Conduct contested cases to establish, modify and/or terminate child support; determine past due child support, debt/reimbursement for TANF; establish and/or modify medical support	ATG500	H	HRS §576E



Department of the Attorney General  
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
<b>Hawaii Criminal Justice Data Center</b>					
	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), and Expungement.	Average number of days to enter disposition data and complete expungement; 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	H	HRS§846, HRS 846E, HRS Section 831-3.2
<b>Child Support Enforcement Agency</b>					
	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	H	HRS§576D

Department of the Attorney General  
Department-Wide Totals

Table 2

Fiscal Year 2023					
Budget Acts Appropriation	Reductions	Additions	Emergency Appropriations	Total FY22	MOF
\$ 42,926,648.00	\$ (4,000,000.00)		\$ 4,000,000.00	\$ 42,926,648.00	A
\$ 4,333,198.00				\$ 4,333,198.00	B
\$ 11,712,146.00				\$ 11,712,146.00	N
\$ 25,689,308.00				\$ 25,689,308.00	P
\$ 6,238,753.00				\$ 6,238,753.00	T
\$ 19,388,133.00				\$ 19,388,133.00	U
\$ 7,114,632.00				\$ 7,114,632.00	W
\$ 117,402,818.00	\$ (4,000,000.00)	\$ -	\$ 4,000,000.00	\$ 117,402,818.00	Total
Fiscal Year 2024					
Budget Acts Appropriation	Reductions	Additions		Total FY23	MOF
\$ 44,560,435.00		\$ 1,777,025.00		\$ 46,337,460.00	A
\$ 4,419,072.00		\$ 31,065.00		\$ 4,450,137.00	B
\$ 11,712,146.00		\$ 1,999.00		\$ 11,714,145.00	N
\$ 25,660,334.00		\$ 65,856.00		\$ 25,726,190.00	P
\$ 6,271,855.00				\$ 6,271,855.00	T
\$ 19,710,520.00				\$ 19,710,520.00	U
\$ 7,277,633.00				\$ 7,277,633.00	W
\$ 119,611,995.00	\$ -	\$ 1,875,945.00	\$ -	\$ 121,487,940.00	Total

Department of the Attorney General  
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY23)			Governor's Submittal (FY24)				Governor's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
ATG100	<b>Legal Services</b>	A	296.24	22.20	34,017,702	299.24	22.19	36,925,117	9%	296.24	22.19	37,607,822	11%
		B	26.40	1.00	4,333,198	26.40	1.00	4,450,137	3%	24.40	1.00	4,488,009	4%
		N	0.00	5.70	11,712,146	0.00	5.71	11,714,145	0%	0.00	5.71	11,714,145	0%
		P	21.34	1.00	4,215,082	21.34	1.00	4,186,108	-1%	20.94	0.50	4,157,135	-1%
		T	1.00	0.00	4,007,529	1.00	0.00	4,040,631	1%	1.00	0.00	4,062,466	1%
		U	120.20	30.60	19,388,133	120.20	31.60	19,710,520	2%	115.60	21.10	19,637,332	1%
		W	5.60	1.00	3,379,975	5.60	1.00	3,426,475	1%	5.60	1.00	3,455,475	2%
ATG231	<b>Hawaii Criminal Justice Data Center</b>	A	22.50	0.00	1,958,991	23.50	0.00	2,208,727	13%	23.50	0.00	2,208,727	13%
		P	0.00	0.00	1,138,985	0.00	0.00	1,204,841	6%	0.00	0.00	1,204,841	6%
		W	24.50	0.00	3,734,657	25.50	0.00	3,851,158	3%	25.50	0.00	3,915,042	5%
ATG500	<b>Hawaii Child Support Enforcement Agency</b>	A	69.36	0.34	6,949,955	69.70	0.34	7,203,616	4%	69.70	0.34	5,418,616	-22%
		P	134.64	0.66	20,335,241	135.30	0.66	20,335,241	0%	135.30	0.66	16,870,241	-17%
		T	0.00	0.00	2,231,224	0.00	0.00	2,231,224	0%	0.00	0.00	2,231,224	0%
<b>ATG TOTALS</b>			721.78	62.50	117,402,818.00	727.78	63.50	121,487,940.00	3%	717.78	52.50	116,971,075.00	0%
ATG TOTALS BY MOF		A	388.10	22.54	42,926,648	392.44	22.53	46,337,460	8%	389.44	22.53	45,235,165	5%
		B	26.40	1.00	4,333,198	26.40	1.00	4,450,137	3%	24.40	1.00	4,488,009	4%
		N	-	5.70	11,712,146	-	5.71	11,714,145	0%	-	5.71	11,714,145	0%
		P	155.98	1.66	25,689,308	156.64	1.66	25,726,190	0%	156.24	1.16	22,232,217	-13%
		T	1.00	-	6,238,753	1.00	-	6,271,855	1%	1.00	-	6,293,690	1%
		U	120.20	30.60	19,388,133	120.20	31.60	19,710,520	2%	115.60	21.10	19,637,332	1%
		W	30.10	1.00	7,114,632	31.10	1.00	7,277,633	2%	31.10	1.00	7,370,517	4%
<b>ATG TOTAL</b>			721.78	62.50	117,402,818	727.78	63.50	121,487,940	3%	717.78	52.50	116,971,075	0%

Department of the Attorney General  
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY24			FY25			FY24			FY25			FY24			FY25		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
ATG100	AA	SIPD Staffing	A	1.50		\$ 92,500	1.50		\$ 119,500												
ATG100	AA	Supplemental Full Year New Position Funding	A			\$ 331,000			\$ 331,000									\$ 333,308	\$ 348,236		
ATG100	AA	Land Division Support Staff	A	3.00		\$ 166,688	3.00		\$ 166,688												
ATG100	AA	Land Division Support Staff	U	(2.00)	(1.00)	\$ (258,772)	(2.00)	(1.00)	\$ (258,772)												
ATG100	AA	Position Funding Changes	A	3.90	1.00	\$ 403,228	3.90	1.00	\$ 403,228												
ATG100	AA	Position Funding Changes	B	(1.80)		\$ (247,870)	(1.80)		\$ (247,870)												
ATG100	AA	Position Funding Changes	U	(0.50)	(1.00)	\$ (189,238)	(0.50)	(1.00)	\$ (189,238)												
ATG100	AA	Position Funding Changes	W	(1.60)		\$ (144,384)	(1.60)		\$ (144,384)												
ATG100	AI	Position Funding Changes	A		0.60	\$ 40,320		0.60	\$ 40,320												
ATG100	AK	Position Funding Changes	U	(0.60)	(0.10)	\$ (243,914)	(0.60)	(0.10)	\$ (243,914)												
ATG100	CU	Position Funding Changes	A	1.00	(1.00)	\$ 85,068	1.00	(1.00)	\$ 85,068												
ATG100	CU	Position Funding Changes	U	(1.00)		\$ (193,828)	(1.00)		\$ (193,828)												
ATG100	CU	Position Funding Changes	W		1.00	\$ 54,317		1.00	\$ 54,317												
ATG100	AB	Medicaid Fraud Compliance Unit	A	(4.00)		\$ (544,938)	(4.00)		\$ (544,938)												
ATG100	AB	Medicaid Fraud Compliance Unit	B	4.00		\$ 725,235	4.00		\$ 725,235												
ATG231	BC	Fringe Allotment Correction	P			\$ 65,856			\$ 65,856								\$ 65,856	\$ 65,856			
ATG100	AA	Office of Child Support Hearings	A	(2.72)		\$ (198,553)	(2.72)		\$ (198,553)												
ATG100	AJ	Office of Child Support Hearings	A	3.06		\$ 208,243	0.66		\$ 217,933												
ATG100	AJ	Office of Child Support Hearings	P	0.66		\$ 35,713	0.66		\$ 66,426												
ATG100	AA	Litigation Funds	A			\$ 470,000			\$ 470,000								\$ 470,000	\$ 470,000			
ATG100	AA	IST Software/Hardware	A			\$ 150,000			\$ 75,000												
ATG100	AA	Training Fund*	A			\$ 30,000			\$ 30,000												
ATG100	AA	Law Enforcement Standards Board	A	(2.00)		\$ (85,000)	(2.00)		\$ (85,000)												
ATG100	EB	Law Enforcement Standards Board**	A	2.00		\$ 278,000	2.00		\$ 278,000												
ATG100	EB	Second Year Funding for Law Enforcement Standards Board**	A														\$ 76,328	\$ 78,248			
ATG100	AC	eGrants Management System	A			\$ 365,000			\$ 94,000								\$ 365,000	\$ 94,000			
ATG100	AC	CPJA Division staffing	A	1.00	(0.03)	\$ 31,973	1.00	(0.03)	\$ 65,945								-0.01	\$ (1,999)	-0.01	\$ (1,999)	
ATG100	AC	CPJA Division staffing	N		0.03	\$ 3,264		0.03	\$ 3,264								0.01	\$ 1,999	0.01	\$ 1,999	
ATG100	AA	Health Division DAG	U	1.00		\$ 95,120	1.00		\$ 188,600												
ATG100	AA	Tax/Charities Division DAG	B	1.00		\$ 95,120	1.00		\$ 188,600												
ATG100	AA	Transportation Division DAG	U	1.00		\$ 95,120	1.00		\$ 188,600												
ATG100	AI	Add Sex Offender Unit Investigators	P	3.00		\$ 369,480	3.00		\$ 369,480												
ATG500	GA	Child Support Enforcement Agency	A	0.34		\$ 11,260	0.34		\$ 11,260												
ATG500	GA	Child Support Enforcement Agency	P	0.66		\$ 21,858	0.66		\$ 21,858												
ATG500	GF	Child Support Enforcement Agency	A	0.34		\$ 11,260	0.34		\$ 11,260												
ATG500	GF	Child Support Enforcement Agency	P	0.66		\$ 21,858	0.66		\$ 21,858												
ATG100	EA	Commission to Promote Unified Legislation	A			\$ 40,000			\$ 40,000												
ATG100	EC	Hawaii Correctional System Oversight Commission***	A	6.00		\$ 623,302	7.00		\$ 813,384								4.00	\$ 534,388	4.00	\$ 534,388	
ATG100	AA	CCP/VW Funding Increase	A			\$ 783,289			\$ 783,289												
ATG100	AA	Correct Legislative Error	U																		
ATG231	BC	Correct Legislative Error	W																		
ATG500	GA	Correct Legislative Error	A																		
ATG500	GA	Correct Legislative Error	P																		
ATG100	AE	Increase Special Fund Expenditure Ceiling	B																		
ATG100	AA	GVVCC Office Assistant IV	A	(1.00)		\$ (95,736)	(1.00)		\$ (95,736)								(1.00)	\$ (95,736)	(1.00)	\$ (95,736)	
ATG231	BC	GVVCC Office Assistant IV	A	1.00		\$ 95,736	1.00		\$ 95,736								1.00	\$ 95,736	1.00	\$ 95,736	
ATG100	AA	Transfer Law Enforcement Standards Board to new org code	A														(2.00)	\$ (85,000)	(2.00)	\$ (85,000)	
ATG100	EB	Transfer Law Enforcement Standards Board to new org code **	A														2.00	\$ 85,000	2.00	\$ 85,000	
ATG100	AA	Office of Child Support Hearings	A														(2.72)	\$ (198,553)	(2.72)	\$ (198,553)	
ATG100	AJ	Office of Child Support Hearings	A														2.72	\$ 198,553	2.72	\$ 198,553	
		* inadvertently labeled as Travel fund on Form B																			
		** EB inadvertently listed as Hawaii Correctional System Oversight Commission on Form B																			

Department of the Attorney General  
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOE	Initial Department Requests				Budget and Finance Recommendations				Governor's Decision					
				FY24		FY25		FY24		FY25		FY24		FY25			
		*** EC inadvertently listed as Law Enforcement Standards Board on Form B															

Department of the Attorney General  
Proposed Budget Reductions

FY24

FY25

Table 5

Prog ID	Sub-Org	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
ATG100	AC	CPJA sivation Staggering	Trade-off of MOF	A		-0.03	-1,999	-0.03		-\$1,999

Department of the Attorney General  
Proposed Budget Additions

FY24

FY25

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
ATG100	AA	FY	2	2	Supplemental Full Year new position funding	new positions were only budgeted for the first six months but need to add recurring full-year funding	A			333,308			348,236
ATG231	BC	OR	6	6	Fringe Allotment Correction	Per Act 248, SLH 2022, the budget inadvertently created a negative balance removing more fringe funds than budgeted.	P			65,856			65,856
ATG100	AA	OR	8	8	Litigation Funds	To increase our litigation funds budget to support anticipated litigation costs facing the State.	A			470,000			470,000
ATG100	AC	OR	12	12	eGrants Management System	To provide funds to support the maintenance and future development of the system in providing and managing federal grants	A			365,000			94,000
ATG100	AC	FY	13b	13b	CPJA Division staff	To correct funding on one Criminal Justice Planning Specialist (CPJS) and add one new CPJS to support the growth of the federal grants to manage and monitor compliance.	A		0.03	1,999		0.03	1,999
ATG100	EB	FY			Law Enforcement Standards Board	Second Year funding	A			76,328			78,248
ATG100	EC	FY	20	20	Hawaii Correctional System Oversight Commission continued funding	To appropriately fund the HCSOC to help the commission to establish responsible, efficient and transformative oversight practices in correctional and prison facilities	A	4.00		534,338	4.00		534,388
ATG100	AA	OR			Correct legislative error	PN 432140 deleted in error	U		1.00			1.00	
ATG231	BC	OR			Correct legislative error	PN 17368 deleted in error	W	1.00			1.00		
ATG500	GA	OR			Correct legislative error	PN 38060 deleted in error	A	0.34			0.34		
ATG500	GA	OR			Correct legislative error	PN 38060 deleted in error	P	0.66			0.66		
ATG100	AE	OR			Increase Special fund ceiling		B			31,085			62,130

Department of the Attorney General  
 FY 2021 - FY 2023 Restrictions

Table 7

<u>Fiscal</u> <u>Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by</u> <u>Dept</u>	<u>Restriction</u>	<u>Difference</u> <u>Between</u> <u>Budgeted &amp;</u> <u>Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
<b>2023</b>	ATG100		A	34,017,702	3,084,782	30,932,920	9.1%	Due to workforce shortages vacancy savings should cover most of the restriction, however we will likely be requesting a small reduction in restrictions.
	ATG231		A	1,958,991	177,644	1,781,347	9.1%	Due to workforce shortages, vacancy savings should cover most of the restrictions; however, we will likely request a slight reduction in restrictions.
	ATG500		A	6,949,955	630,234	6,319,721	9.1%	Due to vacancy savings and conservative spending, the agency currently does not anticipate a need to request for releasing the restricted funds.
<b>2022</b>	ATG100		A	26,316,634	1,618,715	24,697,919	6.2%	1.5 million was released
	ATG231		A	1,958,991	120,496	1,838,495	6.2%	None was released
	ATG500		A	4,701,166	289,165	4,412,001	6.2%	None was released
<b>2021</b>	ATG100		A	27,770,373	2,455,314	25,315,059	8.8%	1.4 million wa released
	ATG231		A	2,273,040	160,970	2,112,070	7.1%	None was released
	ATG500		A	4,483,525	396,410	4,087,115	8.8%	None was released



Department of the Attorney General  
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
ATG100	Office Furniture, Fixtures, Equipment and Supplies for the relocation of its Transportation Division and Tort Litigation Division	The Department of the Attorney General (Department) has expanded its legal staff resulting in increased demands for office space in our state-occupied buildings. To meet the needs for additional space, the Department will be relocating its Transportation Division and Tort Litigation Division to leased office space. The critically needed funding will be used to procure office furniture, fixtures, equipment, and supplies to continue to support the clients of the Transportation Division and Tort Litigation Division.	A			\$ 250,000

Department of the Attorney General  
Expenditures Exceeding Appropriation Ceilings in FY22 and FY23

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
						<b>NONE.</b>			

Department of the Attorney General  
 Intradepartmental Transfers in FY22 and FY23

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
						NONE.				

Department of the Attorney General  
Vacancy Report as of November 30, 2022

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
ATG100	AA	4/1/2020	4/1/2023	6249	Legal Secretary	N	SR18	63	P	1.00	A	64,176	\$ 44,724	Y	N		TA	16
ATG100	AA	9/20/2022	1/16/2023	6479	Chief Special Investigator	N	EM07	35	P	1.00	A	97,332	\$ 114,108	Y	N		TA	2
ATG100	AA	12/31/2021	7/1/2023	8580	Legal Clerk	N	SR14	63	P	1.00	A	40,128	\$ 41,100	Y	N			44
ATG100	AA	9/18/2017	4/1/2023	10596	Legal Clerk	N	SR14	3	P	1.00	U	50,772	\$ 36,384	Y	N			19
ATG100	CU	2/1/2022	7/1/2023	11561	Office Assistant III	N	SR08	3	P	1.00	U	49,500	\$ 34,362	Y	Y	1		
ATG500	GA	10/1/2021	4/1/2023	19195	Support Payments Officer	N	SR15	3	P	1.00	A	47,842	\$ 52,044	Y	N			74
ATG500	GA	1/6/2021	4/1/2023	26165	Support Payments Officer	N	SR15	3	P	1.00	A	51,924	\$ 42,792	Y	N			72
ATG500	GA	8/15/2022	7/1/2023	26166	Support Payments Officer	N	SR15	3	P	1.00	A	31,670	\$ 52,044	Y	N			86
ATG100	AA	10/3/2022	4/1/2023	26219	Legal Clerk	N	SR14	3	P	1.00	A	35,676	\$ 44,388	Y	N			66
ATG500	GA	6/16/2022	4/1/2023	29292	Cashier Clerk	N	SR08	3	P	1.00	A	31,127	\$ 33,120	Y	N			48
ATG500	GA	11/16/2021	4/1/2023	29529	Office Assistant IV	N	SR10	3	P	1.00	A	33,673	\$ 35,196	Y	N			76
ATG500	GA	5/16/2022	4/1/2023	29533	Office Assistant IV	N	SR10	3	P	1.00	A	37,849	\$ 41,100	Y	N			79
ATG500	GA	5/21/2022	5/1/2023	29778	Account Clerk II	N	SR08	3	P	1.00	A	33,673	\$ 38,796	Y	N			46
ATG100	AB	1/29/2020	4/1/2023	30098	Legal Assistant III	N	SR20	13	P	1.00	A	46,141	\$ 54,096	Y	N			20
ATG100	AA	2/16/2022	7/1/2023	32755	Office Assistant III	N	SR08	3	P	1.00	A	37,781	\$ 34,362	Y	Y	2		35
ATG231	BC	6/11/2021	4/1/2023	32944	Information Technology Band B	N		13	P	1.00	A	72,324	\$ 57,420	Y	N			24
ATG500	GA	4/13/2022	4/1/2023	32959	Office Assistant IV	N	SR10	3	P	1.00	A	46,009	\$ 39,540	Y	N			77
ATG100	AA	12/16/2019	7/1/2023	33212	Office Assistant II	N	SR06	3	P	1.00	U	52,752	\$ 33,030	Y	Y	1		59
ATG100	AA	6/1/2022	4/1/2023	33977	Legal Clerk	N	SR14	63	P	1.00	U	43,368	\$ 50,016	Y	N			15
ATG500	GA	9/29/2022	7/1/2023	34963	Information Technology Band B	N		13	P	1.00	A	49,791	\$ 56,306	Y	Y	1		25
ATG231	BC	8/1/2022	4/1/2023	36259	Office Assistant III	N	SR08	3	P	1.00	A	31,740	\$ 33,120	Y	N			68
ATG100	AA	10/12/2019	4/1/2023	36723	Legal Clerk	N	SR14	63	P	1.00	U	41,100	\$ 38,220	Y	N			30
ATG500	GA	7/21/2021	5/1/2023	37330	Cashier II	N	SR12	3	P	1.00	A	30,036	\$ 38,004	Y	N			50
ATG500	GA	5/3/2022	7/1/2023	37333	Support Payments Officer	N	SR15	3	P	1.00	A	42,571	\$ 46,272	Y	N			80
ATG500	GA	6/8/2022	7/1/2023	37335	Support Payments Officer	N	SR15	3	P	1.00	P	49,791	\$ 42,792	Y	N			82
ATG500	GA	8/24/2022	7/1/2023	37341	Office Assistant IV	N	SR10	3	P	1.00	A	36,347	\$ 35,196	Y	N			87
ATG500	GA	7/1/2022	7/1/2023	37345	Office Assistant III	N	SR08	3	P	1.00	A	40,942	\$ 45,324	Y	N			38
ATG500	GA	2/12/2020	4/1/2023	37350	Support Payments Officer	N	SR15	3	P	1.00	A	42,571	\$ 43,008	Y	N			72
ATG500	GA	12/16/2019	4/1/2023	37407	Accountant III	N	SR20	13	P	1.00	A	53,864	\$ 56,280	Y	N			47
ATG231	BC	11/8/2022	4/1/2023	37411	Account Clerk III	N	SR11	3	P	1.00	A	27,686	\$ 37,920	Y	N			21
ATG100	AA	2/1/2020	7/1/2023	37478	Legal Clerk I	N	SR10	3	P	1.00	U	41,100	\$ 38,220	Y	N			58
ATG100	AA	6/16/2020	4/1/2023	37479	Legal Clerk	N	SR14	3	P	1.00	A	35,676	\$ 30,240	Y	N			32
ATG500	GA	8/2/2021	7/1/2023	38061	Office Assistant III	N	SR08	3	P	1.00	A	33,120	\$ 34,362	Y	Y	1		60
ATG500	GA	3/5/2022	4/1/2023	38418	Office Assistant III	N	SR08	3	P	1.00	A	28,229	\$ 33,120	Y	N			36
ATG231	BC	10/17/2022	4/1/2023	39019	Office Assistant IV	N	SR10	3	P	1.00	W	31,740	\$ 36,504	Y	N			88
ATG500	GA	5/16/2022	7/1/2023	40022	Office Assistant IV	N	SR10	3	P	1.00	A	33,673	\$ 35,196	Y	N			78
ATG500	GA	7/1/2022	7/1/2023	40023	Office Assistant IV	N	SR10	3	P	1.00	A	42,571	\$ 36,564	Y	N			84
ATG500	GC	6/27/2022	4/1/2023	40048	Legal Clerk	N	SR14	3	P	1.00	A	51,764	\$ 46,272	Y	N			64
ATG500	GC	6/18/2022	4/1/2023	40050	Office Assistant III	N	SR08	3	P	1.00	A	28,229	\$ 33,120	Y	N			37
ATG100	AA	3/16/2022	4/1/2023	40444	Legal Clerk	N	SR14	63	P	1.00	A	34,934	\$ 41,100	Y	N			18
ATG500	GA	6/14/2021	7/1/2023	40799	Office Assistant III	N	SR08	3	P	1.00	A	28,785	\$ 33,120	Y	N			34
ATG100	AA	7/25/2022	4/1/2023	41163	Legal Clerk	N	SR14	3	P	1.00	A	50,772	\$ 41,100	Y	N			65
ATG500	GA	4/16/2022	7/1/2023	41345	Investigator III	N	SR20	13	P	1.00	A	68,199	\$ 72,684	Y	N			2
ATG500	GA	6/13/2022	3/1/2023	42394	Cashier Clerk	N	SR08	3	P	1.00	A	28,785	\$ 33,120	Y	N			49
ATG500	GA	10/11/2021	4/1/2023	42603	Legal Assistant III	N	SR20	13	P	1.00	A	51,802	\$ 57,420	Y	N			54
ATG500	GA	11/1/2022	7/1/2023	42605	Legal Assistant III	N	SR20	13	P	1.00	A	68,199	\$ 52,044	Y	N			57
ATG500	GA	10/31/2020	4/1/2023	42606	Investigator III	N	SR20	13	P	1.00	A	65,589	\$ 69,876	Y	N			2
ATG100	CU	12/7/2019	5/1/2023	43201	Legal Assistant III	N	SR20	13	T	1.00	U	52,824	\$ 58,560	Y	N			7
ATG100	CU	4/5/2021	7/1/2023	43214	Office Assistant III	N	SR08	3	T	1.00	U	29,754	\$ 34,362	Y	Y	2		33

Department of the Attorney General  
 Vacancy Report as of November 30, 2022

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
ATG100	CU	12/31/2021	7/1/2023	43217	Legal Assistant III	N	SR20	13	T	1.00	U	66,864	\$ 75,588	Y	N			42
ATG100	AA	6/23/2022	4/1/2023	46063	Legal Assistant III	N	SR20	13	T	1.00	U	54,960	\$ 52,042	Y	Y	1		29
ATG100	AA	3/1/2022	7/1/2023	46735	Human Resources Assistant V	N	SR13	63	P	1.00	A	35,676	\$ 41,100	Y	N			52
ATG231	BC	2/5/2020	3/1/2023	47829	Information Technology Band B	N		13	P	1.00	W	50,772	\$ 54,096	Y	N			12
ATG231	BA	12/1/2021	7/1/2023	48958	Criminal ID Technician III	N	SR14	3	P	1.00	A	50,772	\$ 58,488	Y	N			23
ATG100	AA	9/15/2021	7/1/2023	49330	Office Assistant III	N	SR08	3	P	1.00	U	54,876	\$ 34,362	Y	Y	1		61
ATG100	AA	4/30/2022	7/1/2023	49334	Legal Assistant III	N	SR20	73	P	1.00	A	46,932	\$ 53,064	Y	N			11
ATG231	BC	4/6/2020	4/1/2023	52799	Office Assistant IV	N	SR10	3	P	1.00	W	38,592	\$ 39,720	Y	N			71
ATG500	GA	8/26/2022	4/1/2023	52816	Legal Assistant III	N	SR20	13	P	1.00	A	70,936	\$ 74,136	Y	N			55
ATG100	AA	10/26/2022	4/1/2023	100084	Deputy Attorney General	Y	SRNA	73	P	1.00	A	105,204	\$ 127,008	Y	N			1
ATG100	AA	11/16/2022	5/1/2023	100109	Deputy Attorney General	Y	SRNA	73	P	1.00	A	95,916	\$ 118,008	Y	N			1
ATG100	AA	10/19/2022	5/1/2023	100111	Deputy Attorney General	Y	SRNA	73	P	1.00	U	77,808	\$ 144,000	Y	N			1
ATG100	AA	1/10/2022	2/1/2023	100113	Deputy Attorney General	Y	SRNA	73	P	1.00	U	86,016	\$ 93,012	Y	N			1
ATG100	AA	10/27/2022	4/1/2023	100133	Deputy Attorney General	Y	SRNA	73	P	1.00	U	88,716	\$ 115,008	Y	N			1
ATG100	AA	10/7/2021	3/1/2023	100143	Deputy Attorney General	Y	SRNA	73	P	1.00	U	77,180	\$ 88,500	Y	N			1
ATG100	AB	8/26/2022	5/1/2023	100423	Deputy Attorney General	Y	SRNA	73	P	1.00	A	56,988	\$ 89,772	Y	N			1
ATG100	AA	10/20/2022	5/1/2023	100981	Deputy Attorney General	Y	SRNA	73	P	1.00	A	98,808	\$ 118,008	Y	N			1
ATG100	AA	4/30/2022	5/1/2023	101102	Deputy Attorney General	Y	SRNA	73	T	1.00	A	115,608	\$ 75,000	Y	N			1
ATG100	AA	8/3/2022	4/1/2023	101270	Deputy Attorney General	Y	SRNA	73	P	1.00	A	110,604	\$ 120,000	Y	N			1
ATG100	CU	10/26/2022	5/1/2023	101730	Deputy Attorney General	Y	SRNA	73	P	1.00	A	77,916	\$ 98,004	Y	N			1
ATG500	GC	3/8/2021	4/1/2023	101862	Deputy Attorney General	Y	SRNA	73	P	1.00	A	84,253	\$ 88,260	Y	N			1
ATG100	AA	1/26/2022	4/1/2023	102116	Child Supp Hearings Officer	Y	SRNA	73	P	1.00	A	95,321	\$ 85,008	Y	N			1
ATG100	AA	10/20/2022	2/1/2023	102322	Deputy Attorney General	Y	SRNA	73	P	1.00	A	88,592	\$ 120,000	Y	N			1
ATG100	AA	11/7/2022	4/1/2023	102467	Deputy Attorney General	Y	SRNA	73	P	1.00	U	84,860	\$ 115,008	Y	N			1
ATG100	AA	12/13/2021	2/1/2023	102480	Deputy Attorney General	Y	SRNA	73	P	1.00	U	91,728	\$ 101,004	Y	N			1
ATG100	AA	8/2/2021	7/1/2023	106270	JJIS Analyst	Y	SRNA	13	T	1.00	A	52,848	\$ 90,000	Y	N			62
ATG500	GA	6/8/2022	7/1/2023	110173	Support Payments Officer	N	SR15	3	P	1.00	A	51,764	\$ 58,488	Y	N			81
ATG500	GA	11/1/2022	4/1/2023	110178	Office Assistant III	N	SR08	3	P	1.00	A	40,942	\$ 34,356	Y	N			69
ATG500	GA	5/16/2022	7/1/2023	110291	Office Assistant IV	N	SR10	3	P	1.00	A	31,127	\$ 35,196	Y	N			83
ATG100	AA	2/4/2020	4/1/2023	112198	Legal Clerk	N	SR14	3	P	1.00	U	50,772	\$ 54,432	Y	N			31
ATG100	AA	3/1/2022	4/1/2023	112333	Legal Clerk	N	SR14	63	P	1.00	A	38,592	\$ 41,100	Y	N			14
ATG100	AA	5/1/2022	4/1/2023	112335	Legal Assistant III	N	SR20	73	P	1.00	A	69,540	\$ 75,588	Y	N			10
ATG100	AA	12/31/2021	4/1/2023	112336	Legal Assistant III	N	SR20	73	P	1.00	A	57,168	\$ 67,200	Y	N			9
ATG100	CU	6/16/2022	7/1/2023	112490	Legal Assistant III	N	SR20	13	T	0.00	A	48,828	\$ -	Y	Y	2		67
ATG100	AA	3/1/2022	7/1/2023	112836	Investigator V	N	SR24	73	T	1.00	U	57,168	\$ 63,378	Y	Y	5		2
ATG100	AA	10/16/2019	4/1/2023	112848	Legal Clerk	N	SR14	3	P	1.00	U	45,096	\$ 48,348	Y	N			17
ATG100	AA	6/14/2022	7/1/2023	116482	Investigator V	N	SR24	73	T	1.00	U	57,168	\$ 63,378	Y	Y	2		2
ATG100	AI	9/30/2005	7/1/2023	117189	Investigator V	N	SR24	73	T	1.00	U	61,824	\$ 63,378	Y	Y	75		2
ATG100	AI	12/19/2020	7/1/2023	117420	Investigator V	N	SR24	73	P	1.00	A	63,168	\$ 62,136	Y	N			2
ATG100	AA	9/7/2022	4/1/2023	117709	Accountant III	N	SR20	13	P	1.00	A	50,772	\$ 54,120	Y	N			22
ATG100	AA	10/27/2021	7/1/2023	117825	Investigator V	N	SR24	73	T	1.00	U	57,168	\$ 63,378	Y	Y	2		2
ATG100	AI	9/24/2022	7/1/2023	117837	Investigator V	N	SR24	73	T	1.00	B	62,130	\$ 63,378	Y	N			2
ATG500	GA	8/16/2022	7/1/2023	117862	Office Assistant IV	N	SR10	3	P	1.00	A	39,312	\$ 52,044	Y	N			85
ATG500	GA	12/31/2019	7/1/2023	117864	Social Service Assistant IV	N	SR11	3	P	1.00	A	39,312	\$ 39,720	Y	N			39
ATG100	AA	7/20/2006	4/1/2023	118092	Investigator V	N	SR24	73	T	1.00	A	57,168	\$ 63,378	Y	Y	68		2
ATG100	AA	8/2/2021	7/1/2023	118266	Legal Assistant III	N	SR20	73	P	1.00	U	45,180	\$ 55,200	Y	N			27
ATG100	AA	10/9/2020	7/1/2023	118348	Legal Assistant II	N	SR18	73	T	1.00	A	59,880	\$ 48,152	Y	Y	2		26
ATG500	GA	10/6/2022	4/1/2023	118469	Legal Assistant III	N	SR20	3	P	1.00	A	69,294	\$ 52,044	Y	N			56
ATG500	GA	5/10/2022	4/1/2023	118475	Legal Clerk	N	SR14	3	P	1.00	A	47,842	\$ 42,619	Y	Y	1		63
ATG500	GA	4/11/2022	7/1/2023	118485	Legal Clerk	N	SR14	3	P	1.00	A	40,942	\$ 41,100	Y	N			45

Department of the Attorney General  
Vacancy Report as of November 30, 2022

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
ATG500	GA	5/11/2021	4/1/2023	118488	Office Assistant IV	N	SR10	3	P	1.00	A	37,849	\$ 35,196	Y	N			75
ATG500	GA	7/19/2021	4/1/2023	118493	Legal Assistant III	N	SR20	13	P	1.00	A	49,332	\$ 53,064	Y	N			41
ATG231	BC	8/27/2022	4/1/2023	118631	Program Specialist IV	N	SR22	13	P	1.00	W	46,932	\$ 58,572	Y	N			89
ATG231	BC	6/1/2021	3/1/2023	118760	Information Technology Band B	N		13	P	1.00	W	61,824	\$ 69,876	Y	N			13
ATG100	AA	11/1/2022	1/10/2023	119295	Secretary to Specl Asst to AG	Y	SRNA	63	P	1.00	A	57,992	\$ 71,568	Y	N			3
ATG100	AI	6/30/2011	7/1/2023	119454	Investigator VI	N	SR26	73	T	1.00	P	53,764	\$ 68,536	Y	Y	53		2
ATG100	AA	12/1/2021	5/1/2023	120728	Deputy Attorney General	Y	SRNA	73	P	1.00	A	82,428	\$ 97,488	Y	N			1
ATG100	CU	1/4/2020	6/1/2023	121416	Legal Assistant III	N	SR20	13	T	1.00	U	47,403	\$ 50,004	Y	N			8
ATG100	CU	10/1/2019	4/1/2023	121418	Legal Assistant III	N	SR20	13	T	1.00	U	47,403	\$ 48,942	Y	N		TA	6
ATG100	CU	3/1/2022	7/1/2023	121419	Legal Assistant III	N	SR20	13	T	1.00	U	47,403	\$ 52,042	Y	Y	1		40
ATG100	AI	6/1/2022	7/1/2023	121498	Investigator V	N	SR24	73	T	1.00	A	57,168	\$ 67,200	Y	N			2
ATG100	AA	6/30/2015	7/1/2023	121499	Investigator V	N	SR24	73	T	0.00	P	57,168	\$ -	Y	Y	36		2
ATG100	AC	11/1/2022	7/1/2023	121720	Crim Jus Plng Spec	Y	SRNA	13	T	1.00	N	57,204	\$ 67,944	Y	N			51
ATG100	AA	5/30/2020	7/1/2023	122151	Legal Assistant III	N	SR20	13	T	1.00	U	66,864	\$ 48,948	Y	N			28
ATG100	AA	11/7/2022	4/1/2023	122198	Office Assistant III	N	SR08	3	P	1.00	U	33,600	\$ 36,504	Y	N			70
ATG100	AI	8/16/2018	7/1/2023	122746	Investigator V	N	SR24	13	P	1.00	A	63,168	\$ 62,130	Y	Y	13		2
ATG100	AA	9/11/2021	4/1/2023	122765	Legal Clerk	N	SR14	63	P	1.00	A	41,100	\$ 41,100	Y	N			43
ATG100	AI	3/1/2019	7/1/2023	122948	Investigator V	N	SR24	13	P	1.00	P	63,000	\$ 62,130	Y	Y	11		2
ATG100	AI	5/1/2019	3/1/2023	122981	Investigator V	N	SR24	13	P	1.00	P	63,000	\$ 62,130	Y	N			2
ATG100	AA	11/20/2021	4/1/2023	123185	Compliance Officer	Y	SRNA	73	P	1.00	A	132,000	\$ 132,000	Y	N		TA	4
ATG100	AC	5/31/2022	7/1/2023	124037	Human Svcs Prof V	N	SR24	13	P	1.00	A	65,000	\$ 63,378	Y	Y	6		53
ATG100	AA	6/30/2022	7/1/2023	124224	Investigator V	N	SR24	73	T	1.00	P	-	\$ 63,378	Y	Y	5		2
ATG100	AA	6/30/2022	7/1/2023	124225	Investigator V	N	SR24	73	T	0.50	P	-	\$ 31,689	Y	Y	4		2
ATG100	AA	7/1/2022	7/1/2023	124348	Human Trffking Abatemnt Coord	Y	SRNA	73	P	1.00	A	75,000	\$ 74,880	Y	Y	1		5

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2022

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
ATG100	AI	7/1/2022	Federal Grant	123223	Investigator V	N	SR24	13	P	P	1.00	63,168	Y	N
ATG100	AI	7/1/2022	Federal Grant	123224	Investigator V	N	SR24	13	P	P	1.00	63,168	Y	N
ATG100	AI	7/1/2022	Federal Grant	123225	Investigator V	N	SR24	13	P	P	1.00	63,168	Y	N

Department of the Attorney General  
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY22 (actual)			FY23 (estimated)			FY24 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
ATG100		Legal Services	M	\$ 52,059,345	\$ 77,494	0.1%	\$ 54,500,000	\$ 62,400	0.1%	\$ 54,000,000	\$ 46,800	0.1%
ATG231		Hawaii Criminal Justice Data Center	A/W	\$ 2,202,585	\$ 6,004	0.3%	\$ 2,500,000	\$ 6,304	0.3%	\$ 2,500,000	6,620	0.3%
ATG500		Child Support Enforcement Agency	A/P	\$ 12,714,522	\$ 12,984	0.1%	\$ 12,714,522	\$ 12,984	0.1%	\$ 12,714,522	\$ 12,984	0.1%
		M = Multiple MOF										
		A = 34% ; P = 66%										
		A = 35% ; W = 65%										



Department of the Attorney General  
Active Contracts as of December 1, 2022

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
ATG100	A (58%) /B (42%)	20,736	M	850,176	601,344	11/19/2021	12/1/2021	4/30/2025	707 Richards	Criminal Justice Div./Tobacco Enf. Unit Office Lease	Owner's monthly billing	N	L
ATG100	A	2,234	M	75,129	6,702	8/29/2018	4/1/2018	2/28/2023	Lipin LDB Kona, LLC	Family Law Division Kona Office Lease	DAGS Leasing quarterly billing	N	L
ATG100	A	9,277	M	1,113,240	18,554	12/9/2011	2/1/2012	1/31/2022	James Campbell Company LLC	Family Law Division Kapolei Office Lease	Vendor's monthly billing	N	L
ATG100	A	13,254	M	1,484,419	26,508	8/7/2012	9/1/2012	1/31/2022	James Campbell Company LLC	Family Law Division Kapolei Office Lease	Vendor's monthly billing	N	L
ATG100	A	1,752	M	35,688	0	7/1/2016	8/1/2016	7/31/2022	1955 Main Street Partnership	Family Law Division Maui Office Lease	DAGS Leasing quarterly billing	N	L
ATG100	A	3,663	M	226,440	63,048	2/1/2019	5/1/2019	4/30/2025	707 Richards	AG/ODR Office Lease	Owner's monthly billing	N	L
ATG100	A (25%) /P (75%)	12,645	M	872,495	493,146	2/20/2018	4/1/2018	3/31/2024	707 Richards	Medicaid Fraud Office Lease	Owner's monthly billing	N	L
ATG100	A	178	M	10,680	0	5/29/2014	5/29/2014	Mo. to Mo.	Xerox Corp	FLD-Kona Office	Vendor's monthly billing	N	L
ATG100	A	171	M	13,740	0	5/30/2013	5/30/2013	Mo. to Mo.	Xerox Corp	FLD-Maui Office	Vendor's monthly billing	N	L
ATG100	A	6,304	M	233,248	119,776	6/1/2021	6/1/2021	6/30/2024	Xerox Corp	Lot Billing for all OAG Offices	Vendor's monthly billing	N	L
ATG100	A	Progress billing	O	12,000	12,000	5/26/2021	5/1/2021	TO EXT	VENDOR	Professional fees for FY21-SWCAP	AG & B&F	Y	S
ATG-231	W	\$ 223,966.00	A	\$ 223,966.00	\$ 181,781.00	4/22/2021	7/1/2021	6/30/2026	Peak Performance Solutions	Software licenses and System Maintenance Services	HCJDC per billing received	N	G/S
ATG-231	A	\$ 1,144,462.72	M	\$ 1,144,462.72	\$ 679,255.71	3/18/2020	8/1/2019	6/30/2024	IDEMIA Identity & Security USA, LLC	5-year maintenance Contract Daily Maintenance of ABIS and related components	HCJDC per billing received	N	G/S
ATG-231	S	\$ 74,890.00	M	\$ 74,890.00	\$ 57,239.44	8/11/2020	8/15/2020	8/31/2023	eWorld Enterprise Solutions, Inc	CJIS-Hawaii and Green Box applications development and support services	HCJDC project manager and contractor project manager coordinate on planning and status of development work; monthly invoices include details of services conducted during the billing month to reconcile with HCJDC PM	N	G/S
ATG-231	P	\$ 125,000.00	M	\$ 125,000.00	\$ 43,880.06	8/11/2020	8/15/2020	8/31/2023	L7 Consulting Group, LLC	Development and support services for the Lights Out Transaction Controller	HCJDC per billing received	N	S
ATG-231	P	\$ 170,000.00	M	\$ 170,000.00	\$ 170,000.00	11/25/2022	11/25/2022	11/30/2023	SEARCH Group, Inc	Hawaii Integrated Justice Information Sharing Development and Support Services	HCJDC per billing received	N	S
ATG-231	P	\$ 350,000.00	M	\$ 350,000.00	\$ 350,000.00	11/22/2022	11/22/2022	11/30/2023	L7 Consulting Group, LLC	HCJDC Systems Development and Support Services	HCJDC per billing received	N	S

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

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
					<b>NONE.</b>			

Department of the Attorney General  
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
		<b>NONE.</b>			

Department of the Attorney General  
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
ATG100	AA	Legal Services	Provide legal counsel to the various State agencies
ATG100	AB	Medicaid Fraud Unit	Investigate and prosecute medicaid fraud cases
ATG100	AC	Justice Assistance	Utilize federal and state funds and non-financial resources to address crime problems and criminal justice system issues
ATG100	AD	Juvenile Justice Information System	Develop and maintain a statewide computerized juvenile offender information system that includes status offenders and runaways
ATG100	AE	Tobacco Tax Unit	Enforce the Master Settlement Agreement with tobacco companies and enforce tobacco tax stamp program.
ATG100	AI	Investigations Unit	Investigate civil and criminal cases in protection of the State and it's various agencies.
ATG100	AJ	Special funds org. code	INV and OCSH special funds.
ATG100	CJ	Research and Prevention	Research crime issues and report comprehensive crime statistics; plan, develop, and implement education and crime prevention programs to promote community safety; & assist in locating, recovering, and reuniting missing children and runaways with their parents.
ATG100	CU	Collections Unit	Collection of debts owed the State and various agencies
ATG100	EA	Commission on Uniform Legislation	Promotion of uniform state legislation recommended by the National Conference of Commissioners on Uniform State Laws.
ATG100	EB	Law Enforcement Standards Board	Creates uniform law enforcement standards for all law enforcement entities and ensures compliance with standards relating to certification and continued-training.
ATG100	EC	Hawaii Correctional System Oversight Commission	Oversees the State's correctional system in investigating and monitoring facility operations and ensures the comprehensive offender reentry system is effective towards rehabilitation of inmates.
ATG231	BA	Criminal Identification	Maintain a statewide system of criminal identification, including the Automated Fingerprint Identification System (AFIS).
ATG231	BC	Hawaii Criminal Justice Data Center	Responsible for the statewide criminal justice information system (CJIS-Hawaii), Sex Offender Registration, National Crime Information Center (NCIC), the Hawaii Integrated Justice Information Sharing (HIJIS) program, and Expungements.
ATG231	BD	Hawaii Criminal Justice Data Center	Same as BC. This sub-org had to be created because eBuddi could not accommodate more than 4 MOFs.
ATG500	GA	Child Support Enforcement Agency	Provide child support services such as order establishment and modifications, case enforcement, as well as child support payment collections and disbursements
ATG500	GC	Maui Family Support Unit	Provide paternity establishment services for child support purposes
ATG500	GC	Maui CSEA Unit	Provide child support services such as order establishment and modification, case enforcement, as well as child support payment collections
ATG500	GE	Lihue CSEA Unit	Provide child support services such as order establishment and modification, case enforcement, as well as child support payment collections
ATG500	GF	Hilo CSEA Unit	Provide child support services such as order establishment and modification, case enforcement, as well as child support payment collections

Department of the Attorney General  
Organization Changes

Table 18

<u>Year of Change</u> FY24/FY25	<u>Description of Change</u>
FY 22	Criminal Justice Division: Establish Human Services Professional IV, pos. no. 124037.
FY 22	Civil Recoveries Division: Redescribe Legal Clerk to Legal Assistant III, pos. no. 121417.
FY 22	Civil Rights Litigation Division: Establish Legal Clerk, pos. no. 124375
FY 22	Civil Rights Litigation Division: Transfer Legal Assistant III from Tort Litigation Division to Civil Rights Litigation Division, pos. no. 118348
FY 22	Child Support Enforcement Agency: Redescribe Legal Assistant III to Investigator III, pos. no. 42606.
FY 22	Child Support Enforcement Agency: Redescribe Secretary III to Secretary IV, pos. no. 25948.
FY 22	Hawaii Criminal Justice Division: Establish Program Specialist III, pos. no. 124021
FY 22	Investigations Division: Establish Investigator V, pos. no. 124154
FY 22	Investigations Division: Establish Investigator V, pos. no. 124223
FY 22	Investigations Division: Establish Investigator V, pos. no. 124224
FY 22	Investigations Division: Establish Investigator V, pos. no. 124225
FY 22	Labor Division: Redescribe Office Assistant III to Legal Clerk I, pos. no. 122198.
FY 22	Labor Division: Establish Deputy Attorney General, pos. no. 124016.
FY 22	Office of Child Support Hearings: Redescribe Office Assistant III to Legal Clerk, pos. no. 36507 & 40798.
FY 22	Tax and Charities Division: Establish Deputy Attorney General, pos. no. 124014.
FY 22	Tax and Charities Division: Establish Investigator V, pos. no. 124015.
FY 22	Tax and Charities Division: Establish Charities Program Administrator, pos. no. 124024.
	<a href="https://ag.hawaii.gov/wp-content/uploads/2022/12/ATG-Organizational-Chart-2022.pdf">https://ag.hawaii.gov/wp-content/uploads/2022/12/ATG-Organizational-Chart-2022.pdf</a>
	<a href="https://ag.hawaii.gov/wp-content/uploads/2022/12/2022-ATG-Functional-Statements-all-divisions_.pdf">https://ag.hawaii.gov/wp-content/uploads/2022/12/2022-ATG-Functional-Statements-all-divisions_.pdf</a>

Department of the Attorney General  
American Rescue Plan Act Fund Initiatives

Table 19

<u>Prog ID</u>	<u>Amount Allotted</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Appropriating Act or GOV</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>
					<u>From</u>	<u>To</u>			
							<b>NONE.</b>		