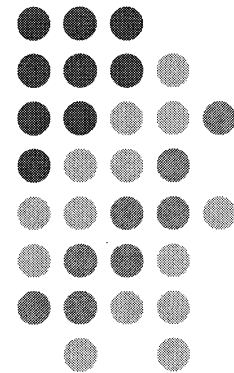
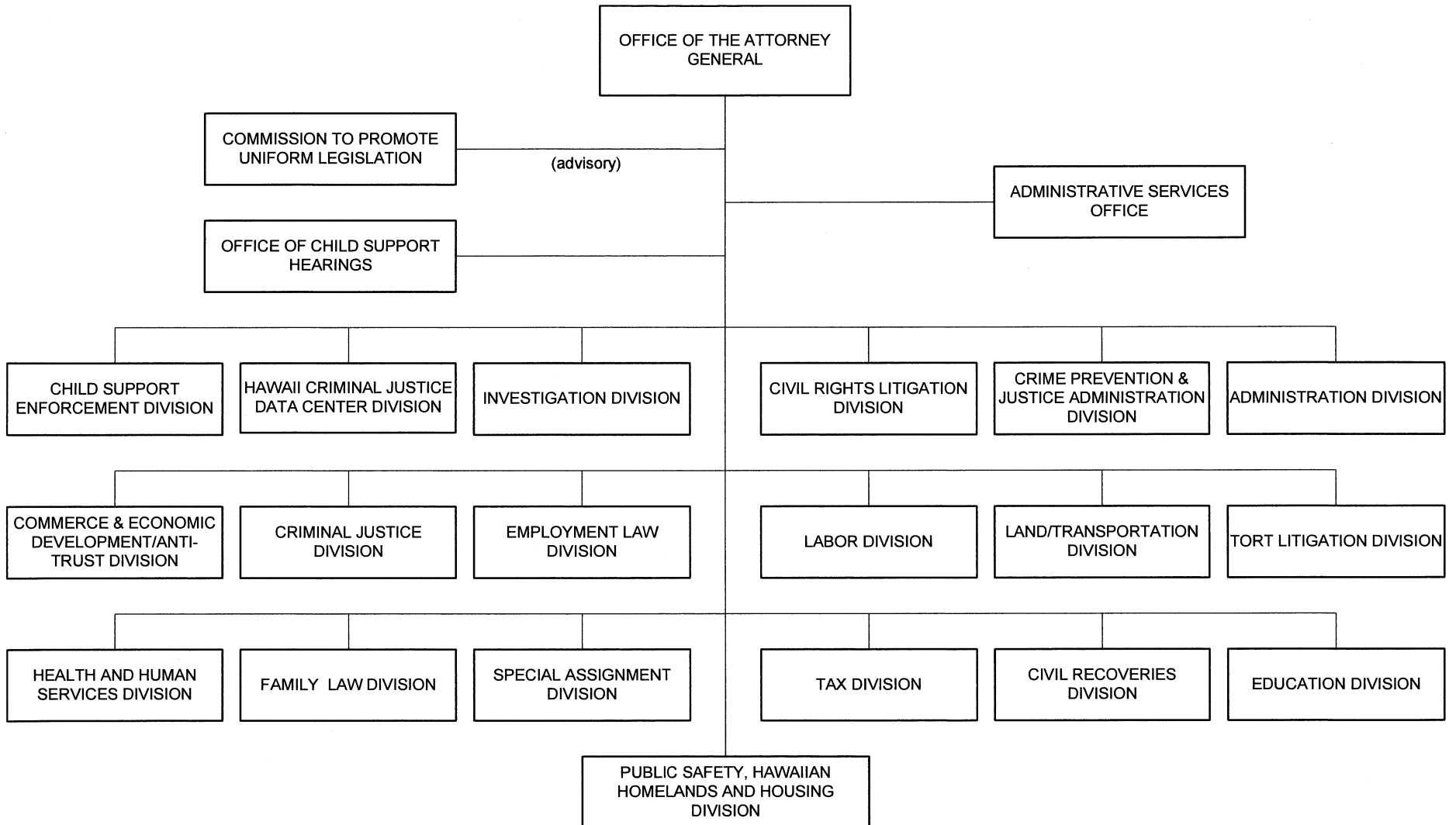

Department of the Attorney General



**STATE OF HAWAII
DEPARTMENT OF ATTORNEY GENERAL
ORGANIZATION CHART**



DEPARTMENT OF THE ATTORNEY GENERAL

Department Summary

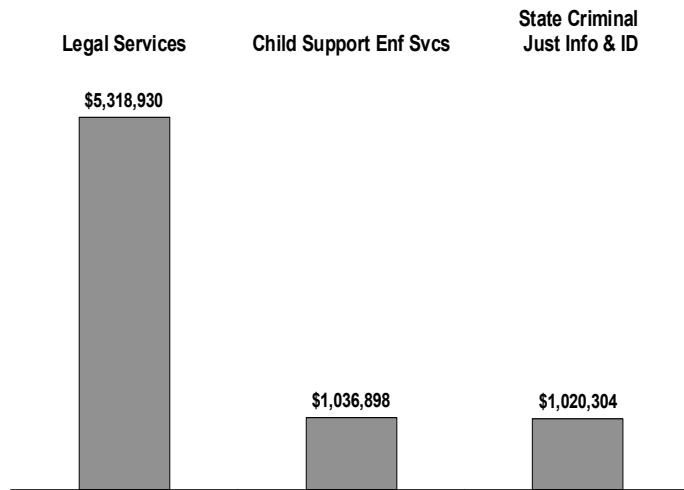
Mission Statement

To provide legal and other services to the State, including the agencies, officers, and employees of the executive, legislative, and judicial branches of the Hawaii government.

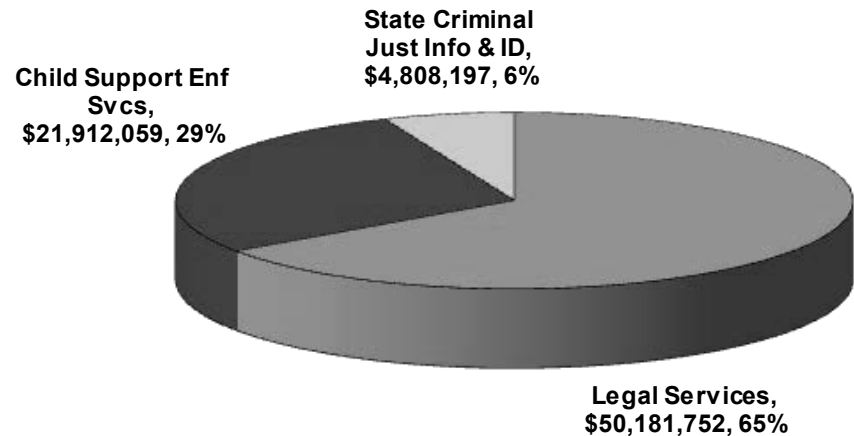
Department Goals

To provide excellent legal services to the State of Hawaii by offering advice and counsel to its client agencies, assisting in implementing policy decisions, and aiding the core activities of its client agencies. Carrying out this mission includes (1) 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 on legal matters so that they can faithfully execute their duties and responsibilities; and (5) defending and representing state officials and employees when they are sued for actions that have taken in connection with their state position.

FY 2015 Supplemental Operating Budget Adjustments by Major Program



FY 2015 Supplemental Operating Budget



DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS

- Provides legal services to the state agencies and employees; represents the State in all civil litigation in which the State is a party; conducts civil and criminal investigations; drafts and approves as to form the legality of various documents.
- Prosecutes criminal offenses, such as Medicaid fraud, welfare fraud, tax fraud, unemployment fraud, organized crime, and other crime against the public order; and initiates, develops and performs or coordinates programs, projects and activities on the subject of crime and crime prevention.
- Oversees the actions of the trustees of charitable trusts and brings any abuse or deviation by the trustees to the attention of the probate court for possible correction.
- Enforces the federal and state antitrust laws.
- Responsible for the enforcement of the Master Settlement Agreement pursuant to the Hawaii Revised Statutes Chapter 675 (HRS Chapter 675, State's Tobacco Liability Act); and the Cigarette Tax Stamp requirements and prohibition against the sale of Gray Market cigarettes.
- Maintains the automated statewide information system that collects, maintains, and disseminates individual criminal history record information for those arrested and fingerprinted.
- Administers the Child Support Enforcement Program, which involves initiating legal or administrative actions required to secure financial support for children.
- Provides a fair and impartial administrative forum for the expeditious resolution of child support disputes through the Office of Child Support hearings.

MAJOR PROGRAM AREAS

The Department of the Attorney General has programs in the following major program areas:

Social Services

ATG 500 Child Support Enforcement Services

Public Safety

ATG 231 State Criminal Justice Information and Identification

Government-Wide Support

ATG 100 Legal Services

**Department of the Attorney General
Operating Budget**

			Act 134/2013	Act 134/2013	FY 2014	FY 2015	Total	Total
			FY 2014	FY 2015	Adjustments	Adjustments	FY 2014	FY 2015
Funding Sources:	Positions	Perm	323.36	323.36	-	50.07	323.36	373.43
		Temp	49.16	49.16	-	(21.25)	49.16	27.91
General Funds		\$	25,381,893	25,231,849	-	5,330,019	25,381,893	30,561,868
		Perm	22.80	22.80	-	1.80	22.80	24.60
Special Funds		Temp	1.80	1.80	-	(1.30)	1.80	0.50
		\$	2,655,226	2,655,226	-	290,564	2,655,226	2,945,790
Federal Funds		Perm	1.20	1.20	-	3.80	1.20	5.00
		Temp	13.25	13.25	-	(4.00)	13.25	9.25
Other Federal Funds		\$	4,852,075	4,852,075	-	(355,002)	4,852,075	4,497,073
		Perm	157.86	157.86	-	18.38	157.86	176.24
Trust Funds		Temp	7.81	7.81	-	-	7.81	7.81
		\$	19,784,550	16,320,550	-	1,627,641	19,784,550	17,948,191
Interdepartmental Transfers		Perm	0.50	0.50	-	(0.50)	0.50	-
		Temp	-	-	-	-	-	-
Revolving Funds		\$	6,221,728	6,221,728	-	(68,531)	6,221,728	6,153,197
		Perm	53.11	53.11	-	49.00	53.11	102.11
Total Requirements		Temp	71.50	71.50	-	(46.00)	71.50	25.50
		\$	9,035,961	9,035,361	-	547,994	9,035,961	9,583,355
Total Requirements		Perm	23.95	23.95	-	0.45	23.95	24.40
		Temp	1.45	1.45	-	(0.45)	1.45	1.00
Total Requirements		\$	5,209,087	5,209,087	-	3,447	5,209,087	5,212,534
		Perm	582.78	582.78	-	123.00	582.78	705.78
Total Requirements		Temp	144.97	144.97	-	(73.00)	144.97	71.97
		\$	73,140,520	69,525,876	-	7,376,132	73,140,520	76,902,008

Comments: (general funds and FY 15 unless otherwise noted)

1. Adds \$252,720 in general funds and reduces \$252,720 in interdepartmental transfer funds to restore funds for debt collection efforts.
2. Adds \$1,170,000 (\$634,258 in general funds, \$37,223 in special funds, \$23,686 in federal funds, \$70,449 in other federal funds, \$3,973 in trust funds, \$396,964 in interdepartmental transfer funds, and \$3,447 in revolving funds) for Deputy Attorney General pay adjustments.
3. Adds 5.00 permanent Deputy Attorney General positions and \$648,713 in interdepartmental transfer funds to meet client needs.
4. Adds 5.00 permanent positions and \$377,000 for the Major Litigation Unit.
5. Adds 1.00 permanent Information Technology Manager position and \$199,500 to oversee the Department's Information Technology strategy.
6. Adds 2.00 permanent positions and \$400,296 (\$365,296 in special funds and \$35,000 in general funds) for the Solicitation of Funds for Charitable Purposes expansion.
7. Transfers \$200,000 from the operating maintenance budget to the leasing budget to upgrade the Automated Fingerprint Identification System, and provides an additional \$200,000 for lease financing costs.
8. Adds 28.00 permanent positions and \$1,036,898 (9.52 positions and \$299,394 in general funds, 18.48 positions and \$737,504 in other federal funds) for case management staff at the Child Support Enforcement Agency.

9. Adds \$794,959 for the County Victim Services program as part of the Justice Reinvestment Initiative.
10. Adds \$358,000 for the Hawaii Sex Assault and Training program.
11. Adds \$1,500,000 for the Litigation Fund.
12. Adds 1.00 permanent Deputy Attorney General position and \$87,000 to perform workload for the Uniform Information Practices Act.

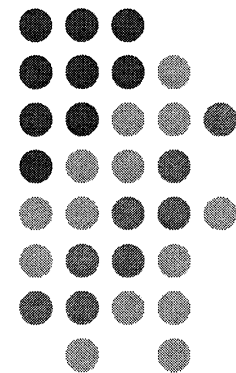
**Department of the Attorney General
Capital Improvements Budget**

	Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-

Comments on Dept CIP Budget Request: (general obligation bonds and FY 15 unless otherwise noted)

None.

Operating Budget Details



**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 72

PROGRAM ID: **ATG-**
PROGRAM STRUCTURE NO: **06**
PROGRAM TITLE: **SOCIAL SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	220.00*	*	220.00*	220.00*	28.00*	248.00*	*	*	*
PERSONAL SERVICES	10,821,363		10,821,363	10,821,363	721,399	11,542,762	21,642,726	22,364,125	
OTH CURRENT EXPENSES	10,103,798		10,103,798	10,053,798	175,999	10,229,797	20,157,596	20,333,595	
EQUIPMENT					139,500	139,500		139,500	
TOTAL OPERATING COST	20,925,161		20,925,161	20,875,161	1,036,898	21,912,059	41,800,322	42,837,220	2.48
BY MEANS OF FINANCING									
GENERAL FUND	74.80*	*	74.80*	74.80*	9.52*	84.32*	*	*	*
	4,175,902		4,175,902	4,125,902	299,394	4,425,296	8,301,804	8,601,198	
OTHER FEDERAL FUN	145.20*	*	145.20*	145.20*	18.48*	163.68*	*	*	*
	14,518,035		14,518,035	14,518,035	737,504	15,255,539	29,036,070	29,773,574	
TRUST FUNDS		*			*		*	*	*
	2,231,224		2,231,224	2,231,224		2,231,224	4,462,448	4,462,448	
TOTAL POSITIONS	220.00*	*	220.00*	220.00*	28.00*	248.00*			
TOTAL PROGRAM COST	20,925,161		20,925,161	20,875,161	1,036,898	21,912,059	41,800,322	42,837,220	2.48

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 73

PROGRAM ID: **ATG-**
PROGRAM STRUCTURE NO: **0602**
PROGRAM TITLE: **ASSURED STANDARD OF LIVING**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	220.00*	*	220.00*	220.00*	28.00*	248.00*	*	*	*
PERSONAL SERVICES	10,821,363		10,821,363	10,821,363	721,399	11,542,762	21,642,726	22,364,125	
OTH CURRENT EXPENSES	10,103,798		10,103,798	10,053,798	175,999	10,229,797	20,157,596	20,333,595	
EQUIPMENT					139,500	139,500		139,500	
TOTAL OPERATING COST	20,925,161		20,925,161	20,875,161	1,036,898	21,912,059	41,800,322	42,837,220	2.48
BY MEANS OF FINANCING									
GENERAL FUND	74.80*	*	74.80*	74.80*	9.52*	84.32*	*	*	*
	4,175,902		4,175,902	4,125,902	299,394	4,425,296	8,301,804	8,601,198	
OTHER FEDERAL FUN	145.20*	*	145.20*	145.20*	18.48*	163.68*	*	*	*
	14,518,035		14,518,035	14,518,035	737,504	15,255,539	29,036,070	29,773,574	
TRUST FUNDS		*			*		*	*	*
	2,231,224		2,231,224	2,231,224		2,231,224	4,462,448	4,462,448	
TOTAL POSITIONS	220.00*	*	220.00*	220.00*	28.00*	248.00*			
TOTAL PROGRAM COST	20,925,161		20,925,161	20,875,161	1,036,898	21,912,059	41,800,322	42,837,220	2.48

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 74

PROGRAM ID: **ATG-**
PROGRAM STRUCTURE NO: **060204**
PROGRAM TITLE: **GENERAL SUPPORT FOR ASSURED STD OF LIVING**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	220.00*	*	220.00*	220.00*	28.00*	248.00*	*	*	*
PERSONAL SERVICES	10,821,363		10,821,363	10,821,363	721,399	11,542,762	21,642,726	22,364,125	
OTH CURRENT EXPENSES	10,103,798		10,103,798	10,053,798	175,999	10,229,797	20,157,596	20,333,595	
EQUIPMENT					139,500	139,500		139,500	
TOTAL OPERATING COST	20,925,161		20,925,161	20,875,161	1,036,898	21,912,059	41,800,322	42,837,220	2.48
BY MEANS OF FINANCING									
GENERAL FUND	74.80*	*	74.80*	74.80*	9.52*	84.32*	*	*	*
	4,175,902		4,175,902	4,125,902	299,394	4,425,296	8,301,804	8,601,198	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	145.20*	*	145.20*	145.20*	18.48*	163.68*	*	*	*
	14,518,035		14,518,035	14,518,035	737,504	15,255,539	29,036,070	29,773,574	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	2,231,224		2,231,224	2,231,224		2,231,224	4,462,448	4,462,448	
TOTAL POSITIONS	220.00*	*	220.00*	220.00*	28.00*	248.00*			
TOTAL PROGRAM COST	20,925,161		20,925,161	20,875,161	1,036,898	21,912,059	41,800,322	42,837,220	2.48

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 75

PROGRAM ID: **ATG-500**
 PROGRAM STRUCTURE NO: **06020403**
 PROGRAM TITLE: **CHILD SUPPORT ENFORCEMENT SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	220.00*	*	220.00*	220.00*	28.00*	248.00*	*	*	*
PERSONAL SERVICES	10,821,363		10,821,363	10,821,363	721,399	11,542,762	21,642,726	22,364,125	
OTH CURRENT EXPENSES	10,103,798		10,103,798	10,053,798	175,999	10,229,797	20,157,596	20,333,595	
EQUIPMENT					139,500	139,500		139,500	
TOTAL OPERATING COST	20,925,161		20,925,161	20,875,161	1,036,898	21,912,059	41,800,322	42,837,220	2.48
BY MEANS OF FINANCING									
GENERAL FUND	74.80*	*	74.80*	74.80*	9.52*	84.32*	*	*	*
	4,175,902		4,175,902	4,125,902	299,394	4,425,296	8,301,804	8,601,198	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	145.20*	*	145.20*	145.20*	18.48*	163.68*	*	*	*
	14,518,035		14,518,035	14,518,035	737,504	15,255,539	29,036,070	29,773,574	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	2,231,224		2,231,224	2,231,224		2,231,224	4,462,448	4,462,448	
TOTAL POSITIONS	220.00*	*	220.00*	220.00*	28.00*	248.00*			
TOTAL PROGRAM COST	20,925,161		20,925,161	20,875,161	1,036,898	21,912,059	41,800,322	42,837,220	2.48

Narrative for Supplemental Budget Requests
FY 15

Program ID: ATG 500
Program Structure Level: 06 02 04 03
Program Title: Child Support Enforcement Services

A. Program Objective

The Child Support Enforcement Agency (CSEA) collects child support payments from absent parents and reimburses the State for monies paid to meet the demands of public assistance programs. CSEA also enables children who are deprived of financial support from their absent parents to obtain support through the establishment of paternity; establishment of child, spousal, and medical support orders; and enforcement of support orders.

The child support enforcement program is a partnership of federal, State, county, and private resources. In addition to the reimbursement to the State's public assistance programs, CSEA also receives 66% federal matching funds for its operating costs and requires only 34% of its operating costs to be paid through the State's general fund.

B. Description of Request

Requests 28 positions which consist of 22 case managers: two supervisors and four support staff, to facilitate the agency's transition into a customer service format that provides direct supervision over the agency's caseload. Customers will benefit from having contact with case managers who have knowledge of their cases and who can resolve their issues with effectiveness and efficiency. The funding breakdown of the request is listed as follows:

General Fund	\$299,394
Special Fund	<u>737,504</u>
Total	<u>\$1,036,898</u>

C. Reasons for Request

The agency has been understaffed for a number of years and has very few direct contact staff to service our customers. We have experimented with a Case Management Unit for about two years and find that it is an effective way to manage cases in the program. Therefore, the agency is requesting additional staff to enable the agency's continuous advance towards better customer satisfaction and collection efforts. The agency anticipates that collections will far exceed the cost of adding these staff.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 76

PROGRAM ID: **ATG-**
PROGRAM STRUCTURE NO: **09**
PROGRAM TITLE: **PUBLIC SAFETY**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES					400,000	400,000		400,000	
TOTAL CURR LEASE PAY					400,000	400,000		400,000	100.00
BY MEANS OF FINANCING GENERAL FUND					400,000	400,000		400,000	
OPERATING	46.00*	*	46.00*	46.00*	1.00*	47.00*	*	*	*
PERSONAL SERVICES	2,285,040		2,285,040	2,285,040	20,304	2,305,344	4,570,080	4,590,384	
OTH CURRENT EXPENSES	4,893,853		4,893,853	1,502,853	600,000	2,102,853	6,396,706	6,996,706	
TOTAL OPERATING COST	7,178,893		7,178,893	3,787,893	620,304	4,408,197	10,966,786	11,587,090	5.66
BY MEANS OF FINANCING	26.50*	*	26.50*	26.50*	*	26.50*	*	*	*
GENERAL FUND	1,630,894		1,630,894	1,703,894	200,000-	1,503,894	3,334,788	3,134,788	
FEDERAL FUNDS	19,471		19,471	19,471	19,471-		38,942	19,471	
OTHER FEDERAL FUN	3,464,000		3,464,000		800,000	800,000	3,464,000	4,264,000	
INTERDEPT. TRANSF					1.00*	1.00*			
REVOLVING FUND	19.50*	*	19.50*	19.50*	39,775	39,775		39,775	
	2,064,528		2,064,528	2,064,528	*	19.50*	4,129,056	4,129,056	
TOTAL POSITIONS	46.00*	*	46.00*	46.00*	1.00*	47.00*			
TOTAL PROGRAM COST	7,178,893		7,178,893	3,787,893	1,020,304	4,808,197	10,966,786	11,987,090	9.30

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 77

PROGRAM ID: **ATG-**
PROGRAM STRUCTURE NO: **0901**
PROGRAM TITLE: **SAFETY FROM CRIMINAL ACTIONS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES					400,000	400,000		400,000	
TOTAL CURR LEASE PAY					400,000	400,000		400,000	100.00
BY MEANS OF FINANCING GENERAL FUND					400,000	400,000		400,000	
OPERATING	46.00*	*	46.00*	46.00*	1.00*	47.00*	*	*	*
PERSONAL SERVICES	2,285,040		2,285,040	2,285,040	20,304	2,305,344	4,570,080	4,590,384	
OTH CURRENT EXPENSES	4,893,853		4,893,853	1,502,853	600,000	2,102,853	6,396,706	6,996,706	
TOTAL OPERATING COST	7,178,893		7,178,893	3,787,893	620,304	4,408,197	10,966,786	11,587,090	5.66
BY MEANS OF FINANCING	26.50*	*	26.50*	26.50*	*	26.50*	*	*	*
GENERAL FUND	1,630,894		1,630,894	1,703,894	200,000-	1,503,894	3,334,788	3,134,788	
FEDERAL FUNDS	19,471		19,471	19,471	19,471-		38,942	19,471	
OTHER FEDERAL FUN	3,464,000		3,464,000		800,000	800,000	3,464,000	4,264,000	
INTERDEPT. TRANSF					1.00*	1.00*			
REVOLVING FUND	19.50*	*	19.50*	19.50*	39,775	39,775		39,775	
	2,064,528		2,064,528	2,064,528	*	19.50*	4,129,056	4,129,056	
TOTAL POSITIONS	46.00*	*	46.00*	46.00*	1.00*	47.00*			
TOTAL PROGRAM COST	7,178,893		7,178,893	3,787,893	1,020,304	4,808,197	10,966,786	11,987,090	9.30

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 78

PROGRAM ID: **ATG-**
PROGRAM STRUCTURE NO: **090105**
PROGRAM TITLE: **GENERAL SUPPORT - CRIMINAL ACTION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES					400,000	400,000		400,000	
TOTAL CURR LEASE PAY					400,000	400,000		400,000	100.00
BY MEANS OF FINANCING GENERAL FUND					400,000	400,000		400,000	
OPERATING	46.00*	*	46.00*	46.00*	1.00*	47.00*	*	*	*
PERSONAL SERVICES	2,285,040		2,285,040	2,285,040	20,304	2,305,344	4,570,080	4,590,384	
OTH CURRENT EXPENSES	4,893,853		4,893,853	1,502,853	600,000	2,102,853	6,396,706	6,996,706	
TOTAL OPERATING COST	7,178,893		7,178,893	3,787,893	620,304	4,408,197	10,966,786	11,587,090	5.66
BY MEANS OF FINANCING	26.50*	*	26.50*	26.50*	*	26.50*	*	*	*
GENERAL FUND	1,630,894		1,630,894	1,703,894	200,000-	1,503,894	3,334,788	3,134,788	
FEDERAL FUNDS	19,471		19,471	19,471	19,471-		38,942	19,471	
OTHER FEDERAL FUN	3,464,000		3,464,000		800,000	800,000	3,464,000	4,264,000	
INTERDEPT. TRANSF					1.00*	1.00*			
REVOLVING FUND	19.50*	*	19.50*	19.50*	*	19.50*	*	*	*
	2,064,528		2,064,528	2,064,528		2,064,528	4,129,056	4,129,056	
TOTAL POSITIONS	46.00*	*	46.00*	46.00*	1.00*	47.00*			
TOTAL PROGRAM COST	7,178,893		7,178,893	3,787,893	1,020,304	4,808,197	10,966,786	11,987,090	9.30

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 79

PROGRAM ID: **ATG-231**
 PROGRAM STRUCTURE NO: **09010502**
 PROGRAM TITLE: **STATE CRIMINAL JUSTICE INFO & IDENTIFICATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES					400,000	400,000		400,000	
TOTAL CURR LEASE PAY					400,000	400,000		400,000	100.00
BY MEANS OF FINANCING GENERAL FUND					400,000	400,000		400,000	
OPERATING	46.00*	*	46.00*	46.00*	1.00*	47.00*	*	*	*
PERSONAL SERVICES	2,285,040		2,285,040	2,285,040	20,304	2,305,344	4,570,080	4,590,384	
OTH CURRENT EXPENSES	4,893,853		4,893,853	1,502,853	600,000	2,102,853	6,396,706	6,996,706	
TOTAL OPERATING COST	7,178,893		7,178,893	3,787,893	620,304	4,408,197	10,966,786	11,587,090	5.66
BY MEANS OF FINANCING	26.50*	*	26.50*	26.50*	*	26.50*	*	*	*
GENERAL FUND	1,630,894		1,630,894	1,703,894	200,000-	1,503,894	3,334,788	3,134,788	
FEDERAL FUNDS	19,471		19,471	19,471	19,471-		38,942	19,471	
OTHER FEDERAL FUN	3,464,000		3,464,000		800,000	800,000	3,464,000	4,264,000	
INTERDEPT. TRANSF					1.00*	1.00*			
REVOLVING FUND	19.50*	*	19.50*	19.50*	39,775	39,775		39,775	
	2,064,528		2,064,528	2,064,528	*	19.50*	4,129,056	4,129,056	
TOTAL POSITIONS	46.00*	*	46.00*	46.00*	1.00*	47.00*			
TOTAL PROGRAM COST	7,178,893		7,178,893	3,787,893	1,020,304	4,808,197	10,966,786	11,987,090	9.30

Narrative for Supplemental Budget Requests
FY 15

Program ID: ATG 231
Program Structure Level: 09 01 05 02
Program Title: State Criminal Justice Identification and Information

A. Program Objective

To provide complete, accurate, and timely criminal justice information for use by all criminal justice and 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.

B. Description of Request

1. Funding for an upgrade of the statewide automated fingerprint identification (\$200,000) system (AFIS) and adjustments to accommodate a lease-to-purchase program (\$200,000).
2. Funding for a U-funded position to assist with the administrative responsibilities of the Rap Back Program (\$39,775).
3. Federal ceiling adjustments.

C. Reasons for Request

1. An upgrade to the existing system will allow Hawaii to take advantage of the advances in matching capabilities, processing speed, and flexibility for cost-effective future growth, and is a less costly alternative to procuring a new system. The State has an opportunity to enter into a lease-to-purchase agreement with its vendor which will allow the State to pay-off the total cost of the upgrade over five years.

2. An extension of the criminal background check process, the Rap Back service will be offered to licensing/employing agencies to be notified if an identified person triggers an event, such as an arrest. Applicant or employee fingerprints will be stored in the State's Automated Fingerprint Identification System (AFIS) and used as the matching component to initiate notifications, based on specific subscriptions to individuals and sent to authorized recipients. A position to manage these subscriptions, notifications, and associated fees will be needed.

3. We anticipate applying for and receiving some federal awards in FY 15 and therefore, will need an increase in our federal expenditure ceiling for MOF P. The decrease in ceiling for MOF N is to clean-up adjustments made last fiscal year; this amount inadvertently remained after making the adjustments to shift all MOF N to P.

D. Significant Changes to Measures of Effectiveness and Program Size

With the upgraded AFIS and improved matching capabilities, an increase in the percentage of latent hits is being projected, and with the implementation of the Rap Back Program, the HCJDC will likely realize an increase in the number of users that will require support as more individuals will be accessing the system to manage their subscriptions and view any resulting notifications.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 80

PROGRAM ID: **ATG-**
PROGRAM STRUCTURE NO: **11**
PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	316.78*	*	316.78*	316.78*	94.00*	410.78*	*	*	*
PERSONAL SERVICES	25,195,042		25,195,042	25,221,998	2,415,205	27,637,203	50,417,040	52,832,245	
OTH CURRENT EXPENSES	19,836,424		19,836,424	19,635,824	2,703,357	22,339,181	39,472,248	42,175,605	
EQUIPMENT	5,000		5,000	5,000	200,368	205,368	10,000	210,368	
TOTAL OPERATING COST	45,036,466		45,036,466	44,862,822	5,318,930	50,181,752	89,899,288	95,218,218	5.92
BY MEANS OF FINANCING									
GENERAL FUND	222.06*	*	222.06*	222.06*	40.55*	262.61*	*	*	*
	19,575,097		19,575,097	19,402,053	4,830,625	24,232,678	38,977,150	43,807,775	
SPECIAL FUND	22.80*	*	22.80*	22.80*	1.80*	24.60*	*	*	*
	2,655,226		2,655,226	2,655,226	290,564	2,945,790	5,310,452	5,601,016	
FEDERAL FUNDS	1.20*	*	1.20*	1.20*	3.80*	5.00*	*	*	*
	4,832,604		4,832,604	4,832,604	335,531-	4,497,073	9,665,208	9,329,677	
OTHER FEDERAL FUN	12.66*	*	12.66*	12.66*	-.10*	12.56*	*	*	*
	1,802,515		1,802,515	1,802,515	90,137	1,892,652	3,605,030	3,695,167	
TRUST FUNDS	.50*	*	.50*	.50*	-.50*	*	*	*	*
	3,990,504		3,990,504	3,990,504	68,531-	3,921,973	7,981,008	7,912,477	
INTERDEPT. TRANSF	53.11*	*	53.11*	53.11*	48.00*	101.11*	*	*	*
	9,035,961		9,035,961	9,035,361	508,219	9,543,580	18,071,322	18,579,541	
REVOLVING FUND	4.45*	*	4.45*	4.45*	.45*	4.90*	*	*	*
	3,144,559		3,144,559	3,144,559	3,447	3,148,006	6,289,118	6,292,565	
TOTAL POSITIONS	316.78*	*	316.78*	316.78*	94.00*	410.78*			
TOTAL PROGRAM COST	45,036,466		45,036,466	44,862,822	5,318,930	50,181,752	89,899,288	95,218,218	5.92

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 81

PROGRAM ID: **ATG-**
PROGRAM STRUCTURE NO: **1103**
PROGRAM TITLE: **GENERAL SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	316.78*	*	316.78*	316.78*	94.00*	410.78*	*	*	*
PERSONAL SERVICES	25,195,042		25,195,042	25,221,998	2,415,205	27,637,203	50,417,040	52,832,245	
OTH CURRENT EXPENSES	19,836,424		19,836,424	19,635,824	2,703,357	22,339,181	39,472,248	42,175,605	
EQUIPMENT	5,000		5,000	5,000	200,368	205,368	10,000	210,368	
TOTAL OPERATING COST	45,036,466		45,036,466	44,862,822	5,318,930	50,181,752	89,899,288	95,218,218	5.92
BY MEANS OF FINANCING									
GENERAL FUND	222.06*	*	222.06*	222.06*	40.55*	262.61*	*	*	*
	19,575,097		19,575,097	19,402,053	4,830,625	24,232,678	38,977,150	43,807,775	
SPECIAL FUND	22.80*	*	22.80*	22.80*	1.80*	24.60*	*	*	*
	2,655,226		2,655,226	2,655,226	290,564	2,945,790	5,310,452	5,601,016	
FEDERAL FUNDS	1.20*	*	1.20*	1.20*	3.80*	5.00*	*	*	*
	4,832,604		4,832,604	4,832,604	335,531-	4,497,073	9,665,208	9,329,677	
OTHER FEDERAL FUN	12.66*	*	12.66*	12.66*	-.10*	12.56*	*	*	*
	1,802,515		1,802,515	1,802,515	90,137	1,892,652	3,605,030	3,695,167	
TRUST FUNDS	.50*	*	.50*	.50*	-.50*	*	*	*	*
	3,990,504		3,990,504	3,990,504	68,531-	3,921,973	7,981,008	7,912,477	
INTERDEPT. TRANSF	53.11*	*	53.11*	53.11*	48.00*	101.11*	*	*	*
	9,035,961		9,035,961	9,035,361	508,219	9,543,580	18,071,322	18,579,541	
REVOLVING FUND	4.45*	*	4.45*	4.45*	.45*	4.90*	*	*	*
	3,144,559		3,144,559	3,144,559	3,447	3,148,006	6,289,118	6,292,565	
TOTAL POSITIONS	316.78*	*	316.78*	316.78*	94.00*	410.78*			
TOTAL PROGRAM COST	45,036,466		45,036,466	44,862,822	5,318,930	50,181,752	89,899,288	95,218,218	5.92

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 82

PROGRAM ID: **ATG-100**
PROGRAM STRUCTURE NO: **110301**
PROGRAM TITLE: **LEGAL SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	316.78*	*	316.78*	316.78*	94.00*	410.78*	*	*	*
PERSONAL SERVICES	25,195,042		25,195,042	25,221,998	2,415,205	27,637,203	50,417,040	52,832,245	
OTH CURRENT EXPENSES	19,836,424		19,836,424	19,635,824	2,703,357	22,339,181	39,472,248	42,175,605	
EQUIPMENT	5,000		5,000	5,000	200,368	205,368	10,000	210,368	
TOTAL OPERATING COST	45,036,466		45,036,466	44,862,822	5,318,930	50,181,752	89,899,288	95,218,218	5.92
BY MEANS OF FINANCING	222.06*	*	222.06*	222.06*	40.55*	262.61*	*	*	*
GENERAL FUND	19,575,097		19,575,097	19,402,053	4,830,625	24,232,678	38,977,150	43,807,775	
	22.80*	*	22.80*	22.80*	1.80*	24.60*	*	*	*
SPECIAL FUND	2,655,226		2,655,226	2,655,226	290,564	2,945,790	5,310,452	5,601,016	
	1.20*	*	1.20*	1.20*	3.80*	5.00*	*	*	*
FEDERAL FUNDS	4,832,604		4,832,604	4,832,604	335,531-	4,497,073	9,665,208	9,329,677	
	12.66*	*	12.66*	12.66*	-.10*	12.56*	*	*	*
OTHER FEDERAL FUN	1,802,515		1,802,515	1,802,515	90,137	1,892,652	3,605,030	3,695,167	
	.50*	*	.50*	.50*	-.50*	*	*	*	*
TRUST FUNDS	3,990,504		3,990,504	3,990,504	68,531-	3,921,973	7,981,008	7,912,477	
	53.11*	*	53.11*	53.11*	48.00*	101.11*	*	*	*
INTERDEPT. TRANSF	9,035,961		9,035,961	9,035,361	508,219	9,543,580	18,071,322	18,579,541	
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	4.45*	*	4.45*	4.45*	.45*	4.90*	*	*	*
	3,144,559		3,144,559	3,144,559	3,447	3,148,006	6,289,118	6,292,565	
TOTAL POSITIONS	316.78*	*	316.78*	316.78*	94.00*	410.78*			
TOTAL PROGRAM COST	45,036,466		45,036,466	44,862,822	5,318,930	50,181,752	89,899,288	95,218,218	5.92

Narrative for Supplemental Budget Requests
FY 15

Program ID: ATG 100
Program Structure Level: 11 03 01
Program Title: Legal Services

A. Program Objective

To facilitate compliance with and enforcement of State and federal laws by 1) providing legal advice and advisory opinions to the Governor, the Legislature, public officers, and department heads, 2) conducting civil and criminal investigations, 3) appearing for the State in criminal or civil actions, and 4) safeguarding the rights and interests of the people of the State of Hawaii by undertaking legal or judicial actions as necessary.

B. Description of Request

1. Correction to Debt Collection item from 2011 program review - \$252,720.
2. Deputy Attorney General salary adjustment - \$1.17 million, of which \$634,258 is general funds.
3. Convert 72 Deputy Attorney General positions from temporary to permanent. 24.75 are general funded.
4. Add five Deputy Attorneys General to meet client needs, funded by the client agencies. \$648,713 interdepartmental funds.
5. Create the Major Litigation unit, five positions.
6. Add two positions to the Solicitation of Funds for Charitable Purposes and add outside lease space to house the division - \$365,296 in Special funds.
7. Convert the DNA Swabbing unit, four and one-half positions from a combination of federal and special funds to general funds - \$232,793.
8. Provide \$794,959 in general funds to continue funding for the Justice Reinvestment Initiative – County Victim Services Program.
9. Addition of \$1.5 million in general funds for the Litigation Fund.

C. Reasons for Request

1. Legislation to implement what debt collections did not pass.
2. Salaries paid in our department are about \$7,500 to \$15,000 below the average of other government agencies in the State of Hawaii.
3. The temporary status of the deputies attorney general create a large amount of paperwork that is unnecessary as these employees are “at will.”
4. The following agencies need additional legal services and indicated they would fund the positions: DOE, OIMT, PSD and ACA.
5. To have the most experienced litigators manage the cases that will have the greatest impact (cost).
6. To increase the number and quality of the enforcement proceedings relating to unregistered charities and charities engaging in unfair and deceptive practices.
7. To address the more than 21,000 felons that have yet to provide DNA samples.
8. To provide services and counseling to victims of crime per HRS §§226-22(b)(5) and 226-105(6).
9. Several major cases currently being litigated require expert witnesses and counsel.

D. Significant Changes to Measures of Effectiveness and Program Size

None.