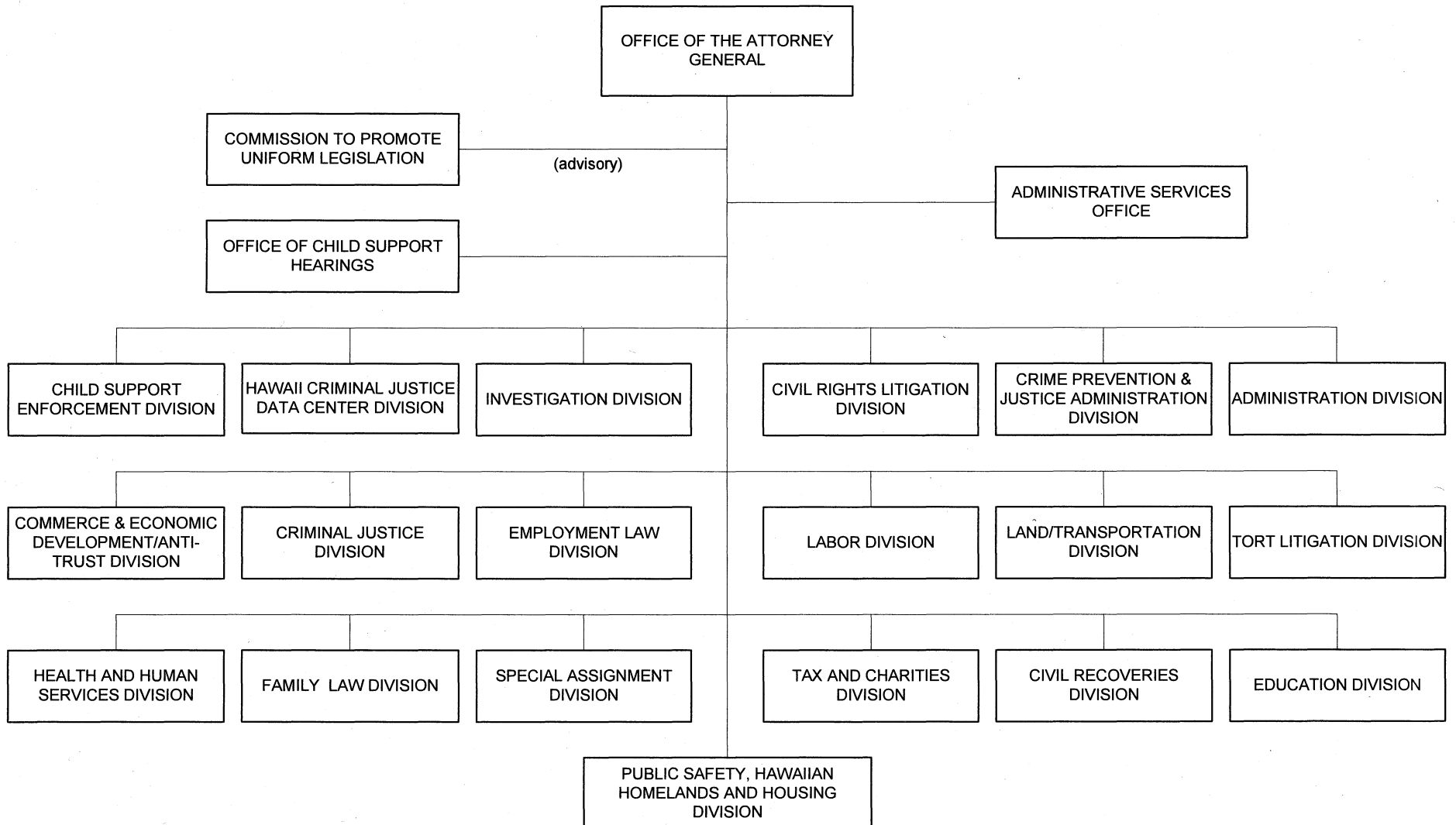




Department of the Attorney General

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



DEPARTMENT OF THE ATTORNEY GENERAL

Department Summary

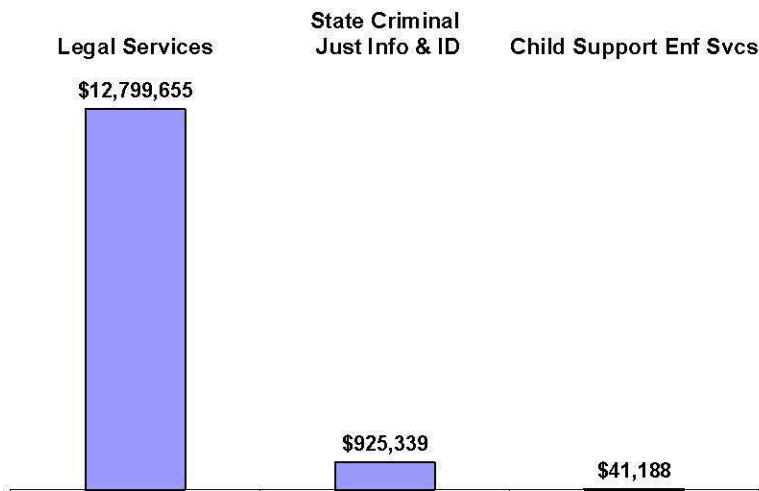
Mission Statement

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.

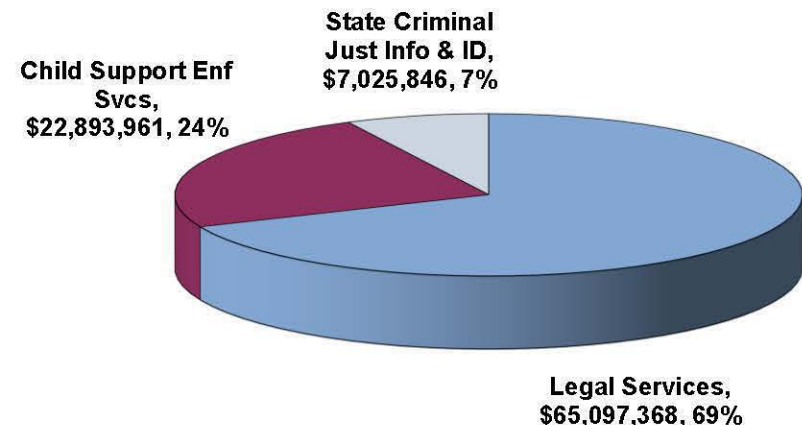
Department Goals

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 2017 Supplemental Operating Budget Adjustments by Major Program



FY 2017 Supplemental Operating Budget



DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS

- Provides legal services to 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 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:	Positions	Perm	348.61	348.61	-	(2.66)	348.61	345.95
		Temp	25.71	25.71	-	0.70	25.71	26.41
General Funds		\$	29,038,673	29,068,590	-	2,128,300	29,038,673	31,196,890
		Perm	24.60	24.60	-	-	24.60	24.60
		Temp	0.50	0.50	-	-	0.50	0.50
Special Funds		\$	3,226,526	3,282,965	-	118,000	3,226,526	3,400,965
		Perm	5.20	5.20	-	-	5.20	5.20
		Temp	9.05	9.05	-	1.35	9.05	10.40
Federal Funds		\$	5,428,548	5,666,216	-	5,899,163	5,428,548	11,565,379
		Perm	157.86	157.86	-	0.66	157.86	158.52
		Temp	7.71	7.71	-	(0.05)	7.71	7.66
Other Federal Funds		\$	19,072,927	19,067,927	-	1,648,869	19,072,927	20,716,796
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Trust Funds		\$	6,171,826	6,174,732	-	-	6,171,826	6,174,732
		Perm	101.11	101.11	-	6.00	101.11	107.11
		Temp	30.50	30.50	-	-	30.50	30.50
Interdepartmental Transfers		\$	11,096,847	11,402,833	-	3,929,290	11,096,847	15,332,123
		Perm	27.40	27.40	-	1.00	27.40	28.40
		Temp	1.00	1.00	-	-	1.00	1.00
Revolving Funds		\$	6,542,028	6,587,730	-	42,560	6,542,028	6,630,290
		Perm	664.78	664.78	-	5.00	664.78	669.78
		Temp	74.47	74.47	-	2.00	74.47	76.47
Total Requirements		\$	80,577,375	81,250,993	-	13,766,182	80,577,375	95,017,175

Highlights: (general funds and FY 17 unless otherwise noted)

1. Increases general fund support by \$380,000 for statewide sexual assault services.
2. Increases expenditure ceiling by \$2,500,000 in interdepartmental transfer (U) funds to reflect litigation costs to be reimbursed by client agencies.
3. Increases \$1,063,000 in general funds, \$83,000 in special funds, \$105,000 in federal funds, and \$689,000 in U funds to provide for salary adjustments for Deputy Attorney General positions.
4. Adds \$612,500 for law office software upgrades, Office 365 licenses, criminal justice systems maintenance, and computer replacements.
5. Adds 1.00 permanent position and \$41,188 (6 months, 0.34 general fund position and \$11,900 / 0.66 other federal fund position and \$29,288) for a Data Security Officer.
6. Adjusts expenditure ceiling to reflect anticipated federal grant awards.

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

	Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 17 unless otherwise noted)
None.



Operating Budget Details

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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*	1.00*	221.00*	*	*	*
PERSONAL SERVICES	12,741,605		12,741,605	12,798,975	41,188	12,840,163	25,540,580	25,581,768	
OTH CURRENT EXPENSES	10,053,798		10,053,798	10,053,798		10,053,798	20,107,596	20,107,596	
TOTAL OPERATING COST	22,795,403		22,795,403	22,852,773	41,188	22,893,961	45,648,176	45,689,364	.09
BY MEANS OF FINANCING									
GENERAL FUND	74.80*	*	74.80*	74.80*	.34*	75.14*	*	*	*
	4,369,352		4,369,352	4,426,722	11,900	4,438,622	8,796,074	8,807,974	
	145.20*	*	145.20*	145.20*	.66*	145.86*	*	*	*
OTHER FEDERAL FUN	16,194,827		16,194,827	16,194,827	29,288	16,224,115	32,389,654	32,418,942	
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*	1.00*	221.00*			
TOTAL PROGRAM COST	22,795,403		22,795,403	22,852,773	41,188	22,893,961	45,648,176	45,689,364	.09

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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*	1.00*	221.00*	*	*	*
PERSONAL SERVICES	12,741,605		12,741,605	12,798,975	41,188	12,840,163	25,540,580	25,581,768	
OTH CURRENT EXPENSES	10,053,798		10,053,798	10,053,798		10,053,798	20,107,596	20,107,596	
TOTAL OPERATING COST	22,795,403		22,795,403	22,852,773	41,188	22,893,961	45,648,176	45,689,364	.09
=====									
BY MEANS OF FINANCING									
	74.80*	*	74.80*	74.80*	.34*	75.14*	*	*	*
GENERAL FUND	4,369,352		4,369,352	4,426,722	11,900	4,438,622	8,796,074	8,807,974	
	145.20*	*	145.20*	145.20*	.66*	145.86*	*	*	*
OTHER FEDERAL FUN	16,194,827		16,194,827	16,194,827	29,288	16,224,115	32,389,654	32,418,942	
	*	*	*	*	*	*	*	*	*
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*	1.00*	221.00*			
TOTAL PROGRAM COST	22,795,403		22,795,403	22,852,773	41,188	22,893,961	45,648,176	45,689,364	.09
=====									

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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*	1.00*	221.00*	*	*	*
PERSONAL SERVICES	12,741,605		12,741,605	12,798,975	41,188	12,840,163	25,540,580	25,581,768	
OTH CURRENT EXPENSES	10,053,798		10,053,798	10,053,798		10,053,798	20,107,596	20,107,596	
TOTAL OPERATING COST	22,795,403		22,795,403	22,852,773	41,188	22,893,961	45,648,176	45,689,364	.09
BY MEANS OF FINANCING									
GENERAL FUND	74.80*	*	74.80*	74.80*	.34*	75.14*	*	*	*
	4,369,352		4,369,352	4,426,722	11,900	4,438,622	8,796,074	8,807,974	
	145.20*	*	145.20*	145.20*	.66*	145.86*	*	*	*
OTHER FEDERAL FUN	16,194,827		16,194,827	16,194,827	29,288	16,224,115	32,389,654	32,418,942	
	*	*	*	*	*	*	*	*	*
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*	1.00*	221.00*			
TOTAL PROGRAM COST	22,795,403		22,795,403	22,852,773	41,188	22,893,961	45,648,176	45,689,364	.09

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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*	1.00*	221.00*	*	*	*
PERSONAL SERVICES	12,741,605		12,741,605	12,798,975	41,188	12,840,163	25,540,580	25,581,768	
OTH CURRENT EXPENSES	10,053,798		10,053,798	10,053,798		10,053,798	20,107,596	20,107,596	
TOTAL OPERATING COST	22,795,403		22,795,403	22,852,773	41,188	22,893,961	45,648,176	45,689,364	.09
BY MEANS OF FINANCING									
GENERAL FUND	74.80*	*	74.80*	74.80*	.34*	75.14*	*	*	*
	4,369,352		4,369,352	4,426,722	11,900	4,438,622	8,796,074	8,807,974	
	145.20*	*	145.20*	145.20*	.66*	145.86*	*	*	*
OTHER FEDERAL FUN	16,194,827		16,194,827	16,194,827	29,288	16,224,115	32,389,654	32,418,942	
	*	*	*	*	*	*	*	*	*
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*	1.00*	221.00*			
TOTAL PROGRAM COST	22,795,403		22,795,403	22,852,773	41,188	22,893,961	45,648,176	45,689,364	.09

REPORT: OBBBXXR1
PROGRAM ID: ATG500

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	74.80*	*	74.80*	74.80*	0.34*	75.14*
OTHER FEDERAL FUNDS	145.20*	*	145.20*	145.20*	0.66*	145.86*
TRUST FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	220.00*	*	220.00*	220.00*	1.00*	221.00*
TEMPORARY						
GENERAL FUND	0.34*	*	0.34*	0.34*	*	0.34*
OTHER FEDERAL FUNDS	0.66*	*	0.66*	0.66*	*	0.66*
TRUST FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	75.14*	*	75.14*	75.14*	0.34*	75.48*
OTHER FEDERAL FUNDS	145.86*	*	145.86*	145.86*	0.66*	146.52*
TRUST FUNDS	*	*	*	*	*	*
TOTAL POSITION CEILING	221.00*	*	221.00*	221.00*	1.00*	222.00*

Narrative for Supplemental Budget Requests
FY 17

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

A. Program Objective

The mission of the Child Support Enforcement Agency (CSEA) is to assure that assistance in obtaining support (both financial and medical) is available to children through locating parents, establishing paternity and support obligations and enforcing those obligations.

The Child Support Enforcement program is a partnership of federal and State resources. CSEA 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

CSEA is requesting a data security officer position. This position will review the agency's current system infrastructure to ensure it is in compliance with the federal and State requirements for information security and privacy. This position will also be responsible for developing and implementing a plan to ensure future compliance.

The funding breakdown of the request is listed as follows:

General Fund	\$11,900
Other Federal Funds	<u>29,288</u>
Total	<u>\$41,188</u>

C. Reasons for Request

CSEA maintains confidential client information and participates in critical data exchanges with the federal Office of Child Support Enforcement and the Internal Revenue Services (IRS) for case management and enforcement purposes. In order to receive this information, the agency must meet federal information security and privacy requirements. If CSEA is not in compliance with the requirements, the agency may be subject to monetary fines and be prohibited from receiving information necessary to carry out the mission of the agency.

The last IRS audit identified deficiencies in the agency's current infrastructure. CSEA presently does not have the expertise and resources to rectify the deficiencies and maintain internal policies and procedures on information security and privacy. Therefore, the agency is requesting the addition of a data security officer.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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		400,000	800,000	800,000	
TOTAL CURR LEASE PAY	400,000		400,000	400,000		400,000	800,000	800,000	
BY MEANS OF FINANCING									
GENERAL FUND	400,000		400,000	400,000		400,000	800,000	800,000	
OPERATING	49.00*	*	49.00*	49.00*	*	49.00*	*	*	*
PERSONAL SERVICES	2,836,184		2,836,184	2,897,654		2,897,654	5,733,838	5,733,838	
OTH CURRENT EXPENSES	2,802,853		2,802,853	2,802,853	925,339	3,728,192	5,605,706	6,531,045	
TOTAL OPERATING COST	5,639,037		5,639,037	5,700,507	925,339	6,625,846	11,339,544	12,264,883	8.16
BY MEANS OF FINANCING									
GENERAL FUND	25.50*	*	25.50*	25.50*	*	25.50*	*	*	*
	1,608,795		1,608,795	1,639,005	125,000	1,764,005	3,247,800	3,372,800	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	649,661		649,661	649,661	800,339	1,450,000	1,299,322	2,099,661	
	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	*
INTERDEPT. TRANSF	42,560		42,560	42,560	42,560		85,120	42,560	
	22.50*	*	22.50*	22.50*	1.00*	23.50*	*	*	*
REVOLVING FUND	3,338,021		3,338,021	3,369,281	42,560	3,411,841	6,707,302	6,749,862	
TOTAL POSITIONS	49.00*	*	49.00*	49.00*	*	49.00*			
TOTAL PROGRAM COST	6,039,037		6,039,037	6,100,507	925,339	7,025,846	12,139,544	13,064,883	7.62

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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		400,000	800,000	800,000	
TOTAL CURR LEASE PAY	400,000		400,000	400,000		400,000	800,000	800,000	
BY MEANS OF FINANCING									
GENERAL FUND	400,000		400,000	400,000		400,000	800,000	800,000	
OPERATING	49.00*	*	49.00*	49.00*	*	49.00*	*	*	*
PERSONAL SERVICES	2,836,184		2,836,184	2,897,654		2,897,654	5,733,838	5,733,838	
OTH CURRENT EXPENSES	2,802,853		2,802,853	2,802,853	925,339	3,728,192	5,605,706	6,531,045	
TOTAL OPERATING COST	5,639,037		5,639,037	5,700,507	925,339	6,625,846	11,339,544	12,264,883	8.16
BY MEANS OF FINANCING									
GENERAL FUND	25.50*	*	25.50*	25.50*	*	25.50*	*	*	*
	1,608,795		1,608,795	1,639,005	125,000	1,764,005	3,247,800	3,372,800	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	649,661	*	649,661	649,661	800,339	1,450,000	1,299,322	2,099,661	
	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	*
INTERDEPT. TRANSF	42,560		42,560	42,560	42,560		85,120	42,560	
	22.50*	*	22.50*	22.50*	1.00*	23.50*	*	*	*
REVOLVING FUND	3,338,021		3,338,021	3,369,281	42,560	3,411,841	6,707,302	6,749,862	
TOTAL POSITIONS	49.00*	*	49.00*	49.00*	*	49.00*			
TOTAL PROGRAM COST	6,039,037		6,039,037	6,100,507	925,339	7,025,846	12,139,544	13,064,883	7.62

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			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		400,000	800,000	800,000	
TOTAL CURR LEASE PAY	400,000		400,000	400,000		400,000	800,000	800,000	
BY MEANS OF FINANCING									
GENERAL FUND	400,000		400,000	400,000		400,000	800,000	800,000	
OPERATING	49.00*	*	49.00*	49.00*	*	49.00*	*	*	*
PERSONAL SERVICES	2,836,184		2,836,184	2,897,654		2,897,654	5,733,838	5,733,838	
OTH CURRENT EXPENSES	2,802,853		2,802,853	2,802,853	925,339	3,728,192	5,605,706	6,531,045	
TOTAL OPERATING COST	5,639,037		5,639,037	5,700,507	925,339	6,625,846	11,339,544	12,264,883	8.16
BY MEANS OF FINANCING									
GENERAL FUND	25.50*	*	25.50*	25.50*	*	25.50*	*	*	*
	1,608,795		1,608,795	1,639,005	125,000	1,764,005	3,247,800	3,372,800	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	649,661	*	649,661	649,661	800,339	1,450,000	1,299,322	2,099,661	
	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	*
INTERDEPT. TRANSF	42,560		42,560	42,560	42,560-		85,120	42,560	
	22.50*	*	22.50*	22.50*	1.00*	23.50*	*	*	*
REVOLVING FUND	3,338,021		3,338,021	3,369,281	42,560	3,411,841	6,707,302	6,749,862	
TOTAL POSITIONS	49.00*	*	49.00*	49.00*	*	49.00*			
TOTAL PROGRAM COST	6,039,037		6,039,037	6,100,507	925,339	7,025,846	12,139,544	13,064,883	7.62

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

PROGRAM COSTS	FY 2016			FY 2017			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		400,000	800,000	800,000	
TOTAL CURR LEASE PAY	400,000		400,000	400,000		400,000	800,000	800,000	
BY MEANS OF FINANCING									
GENERAL FUND	400,000		400,000	400,000		400,000	800,000	800,000	
OPERATING	49.00*	*	49.00*	49.00*	*	49.00*	*	*	*
PERSONAL SERVICES	2,836,184		2,836,184	2,897,654		2,897,654	5,733,838	5,733,838	
OTH CURRENT EXPENSES	2,802,853		2,802,853	2,802,853	925,339	3,728,192	5,605,706	6,531,045	
TOTAL OPERATING COST	5,639,037		5,639,037	5,700,507	925,339	6,625,846	11,339,544	12,264,883	8.16
BY MEANS OF FINANCING									
GENERAL FUND	25.50*	*	25.50*	25.50*	*	25.50*	*	*	*
	1,608,795		1,608,795	1,639,005	125,000	1,764,005	3,247,800	3,372,800	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	649,661		649,661	649,661	800,339	1,450,000	1,299,322	2,099,661	
	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	*
INTERDEPT. TRANSF	42,560		42,560	42,560	42,560-		85,120	42,560	
	22.50*	*	22.50*	22.50*	1.00*	23.50*	*	*	*
REVOLVING FUND	3,338,021		3,338,021	3,369,281	42,560	3,411,841	6,707,302	6,749,862	
TOTAL POSITIONS	49.00*	*	49.00*	49.00*	*	49.00*			
TOTAL PROGRAM COST	6,039,037		6,039,037	6,100,507	925,339	7,025,846	12,139,544	13,064,883	7.62

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

BY MEANS OF FINANCING	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
PERMANENT						
GENERAL FUND	25.50*	*	25.50*	25.50*	*	25.50*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	1.00*	*	1.00*	1.00*	-1.00*	*
REVOLVING FUND	22.50*	*	22.50*	22.50*	1.00*	23.50*
TOTAL PERMANENT POSITIONS	49.00*	*	49.00*	49.00*	*	49.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	5.00*	*	5.00*	5.00*	*	5.00*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	5.00*	*	5.00*	5.00*	*	5.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	25.50*	*	25.50*	25.50*	*	25.50*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	5.00*	*	5.00*	5.00*	*	5.00*
INTERDEPARTMENTAL TRANSFERS	1.00*	*	1.00*	1.00*	-1.00*	*
REVOLVING FUND	22.50*	*	22.50*	22.50*	1.00*	23.50*
TOTAL POSITION CEILING	54.00*	*	54.00*	54.00*	*	54.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: ATG 231

Program Structure Level: 09 01 05 02

Program Title: State Criminal Justice Information and Identification

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, demographics and photos.

B. Description of Request

1. To provide support and maintenance for the statewide adult criminal history repository, statewide criminal history record information system (CJIS-Hawaii): \$40,000 in general funds.
2. To fund the membership of the Hawaii Integrated Justice Information Sharing (HIJIS) program to the Open Justice Broker Consortium (OJBC): \$85,000 in general funds.
3. To convert an interdepartmental transfer (U) fund position to a revolving (W) fund position.
4. To increase the expenditure ceiling to accommodate anticipated federal awards: \$800,339 in other federal funds.

C. Reasons for Request

1. The CJIS-Hawaii system is mission critical for law enforcement and criminal justice agencies throughout Hawaii. It is operational 24x7, 365 days per year, and is an integral component of the State's criminal ID, background check, Rap Back, and HIJIS programs. With over 4,000 users accessing the system, the database and operating technical platform must be kept up-to-date and configured to maximize its performance.

2. The HIJIS programs got its initial start through federal grant funding and brings together State and county agencies to foster collaboration across jurisdictions to provide critical information in a more efficient means that improves public safety. Federal funds, while available for projects and new initiatives, are no longer available to sustain programs. In order to ensure the continuity of the program and services it provides, the core infrastructure needs to be supported locally.
3. Last year, a U-funded position was established to manage Rap Back subscriptions, notifications, and associated fees. Although the understanding was that the Department of Education (DOE) would enter into a Memorandum of Understanding to fund the position, the DOE has since notified the Hawaii Criminal Justice Data Center that due to budget restrictions, they will not participate in the program. Regardless, the Rap Back program will be moving forward and a position to handle these responsibilities is still needed.
4. We anticipate applying for and receiving additional federal awards in FY 17 and, therefore, will need an increase in our federal expenditure ceiling.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	395.78*	*	395.78*	395.78*	4.00*	399.78*	*	*	*
PERSONAL SERVICES	31,972,745		31,972,745	33,088,523	1,558,930	34,647,453	65,061,268	66,620,198	
OTH CURRENT EXPENSES	19,765,190		19,765,190	19,204,190	11,240,725	30,444,915	38,969,380	50,210,105	
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
TOTAL OPERATING COST	51,742,935		51,742,935	52,297,713	12,799,655	65,097,368	104,040,648	116,840,303	12.30
BY MEANS OF FINANCING	248.31*	*	248.31*	248.31*	-3.00*	245.31*	*	*	*
GENERAL FUND	22,660,526		22,660,526	22,602,863	1,991,400	24,594,263	45,263,389	47,254,789	
	24.60*	*	24.60*	24.60*	*	24.60*	*	*	*
SPECIAL FUND	3,226,526		3,226,526	3,282,965	118,000	3,400,965	6,509,491	6,627,491	
	5.20*	*	5.20*	5.20*	*	5.20*	*	*	*
FEDERAL FUNDS	5,428,548		5,428,548	5,666,216	5,899,163	11,565,379	11,094,764	16,993,927	
	12.66*	*	12.66*	12.66*	*	12.66*	*	*	*
OTHER FEDERAL FUN	2,228,439		2,228,439	2,223,439	819,242	3,042,681	4,451,878	5,271,120	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	3,940,602		3,940,602	3,943,508		3,943,508	7,884,110	7,884,110	
	100.11*	*	100.11*	100.11*	7.00*	107.11*	*	*	*
INTERDEPT. TRANSF	11,054,287		11,054,287	11,360,273	3,971,850	15,332,123	22,414,560	26,386,410	
	4.90*	*	4.90*	4.90*	*	4.90*	*	*	*
REVOLVING FUND	3,204,007		3,204,007	3,218,449		3,218,449	6,422,456	6,422,456	
TOTAL POSITIONS	395.78*	*	395.78*	395.78*	4.00*	399.78*			
TOTAL PROGRAM COST	51,742,935		51,742,935	52,297,713	12,799,655	65,097,368	104,040,648	116,840,303	12.30

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	395.78*	*	395.78*	395.78*	4.00*	399.78*	*	*	*
PERSONAL SERVICES	31,972,745		31,972,745	33,088,523	1,558,930	34,647,453	65,061,268	66,620,198	
OTH CURRENT EXPENSES	19,765,190		19,765,190	19,204,190	11,240,725	30,444,915	38,969,380	50,210,105	
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
TOTAL OPERATING COST	51,742,935		51,742,935	52,297,713	12,799,655	65,097,368	104,040,648	116,840,303	12.30
BY MEANS OF FINANCING									
	248.31*	*	248.31*	248.31*	-3.00*	245.31*	*	*	*
GENERAL FUND	22,660,526		22,660,526	22,602,863	1,991,400	24,594,263	45,263,389	47,254,789	
	24.60*	*	24.60*	24.60*	*	24.60*	*	*	*
SPECIAL FUND	3,226,526		3,226,526	3,282,965	118,000	3,400,965	6,509,491	6,627,491	
	5.20*	*	5.20*	5.20*	*	5.20*	*	*	*
FEDERAL FUNDS	5,428,548		5,428,548	5,666,216	5,899,163	11,565,379	11,094,764	16,993,927	
	12.66*	*	12.66*	12.66*	*	12.66*	*	*	*
OTHER FEDERAL FUN	2,228,439		2,228,439	2,223,439	819,242	3,042,681	4,451,878	5,271,120	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	3,940,602		3,940,602	3,943,508		3,943,508	7,884,110	7,884,110	
	100.11*	*	100.11*	100.11*	7.00*	107.11*	*	*	*
INTERDEPT. TRANSF	11,054,287		11,054,287	11,360,273	3,971,850	15,332,123	22,414,560	26,386,410	
	4.90*	*	4.90*	4.90*	*	4.90*	*	*	*
REVOLVING FUND	3,204,007		3,204,007	3,218,449		3,218,449	6,422,456	6,422,456	
TOTAL POSITIONS	395.78*	*	395.78*	395.78*	4.00*	399.78*			
TOTAL PROGRAM COST	51,742,935		51,742,935	52,297,713	12,799,655	65,097,368	104,040,648	116,840,303	12.30

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	395.78*	*	395.78*	395.78*	4.00*	399.78*	*	*	*
PERSONAL SERVICES	31,972,745		31,972,745	33,088,523	1,558,930	34,647,453	65,061,268	66,620,198	
OTH CURRENT EXPENSES	19,765,190		19,765,190	19,204,190	11,240,725	30,444,915	38,969,380	50,210,105	
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
TOTAL OPERATING COST	51,742,935		51,742,935	52,297,713	12,799,655	65,097,368	104,040,648	116,840,303	12.30
BY MEANS OF FINANCING	248.31*	*	248.31*	248.31*	-3.00*	245.31*	*	*	*
GENERAL FUND	22,660,526		22,660,526	22,602,863	1,991,400	24,594,263	45,263,389	47,254,789	
	24.60*	*	24.60*	24.60*	*	24.60*	*	*	*
SPECIAL FUND	3,226,526		3,226,526	3,282,965	118,000	3,400,965	6,509,491	6,627,491	
	5.20*	*	5.20*	5.20*	*	5.20*	*	*	*
FEDERAL FUNDS	5,428,548		5,428,548	5,666,216	5,899,163	11,565,379	11,094,764	16,993,927	
	12.66*	*	12.66*	12.66*	*	12.66*	*	*	*
OTHER FEDERAL FUN	2,228,439		2,228,439	2,223,439	819,242	3,042,681	4,451,878	5,271,120	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	3,940,602		3,940,602	3,943,508		3,943,508	7,884,110	7,884,110	
	100.11*	*	100.11*	100.11*	7.00*	107.11*	*	*	*
INTERDEPT. TRANSF	11,054,287		11,054,287	11,360,273	3,971,850	15,332,123	22,414,560	26,386,410	
	4.90*	*	4.90*	4.90*	*	4.90*	*	*	*
REVOLVING FUND	3,204,007		3,204,007	3,218,449		3,218,449	6,422,456	6,422,456	
TOTAL POSITIONS	395.78*	*	395.78*	395.78*	4.00*	399.78*			
TOTAL PROGRAM COST	51,742,935		51,742,935	52,297,713	12,799,655	65,097,368	104,040,648	116,840,303	12.30

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

BY MEANS OF FINANCING	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
PERMANENT						
GENERAL FUND	248.31*	*	248.31*	248.31*	-3.00*	245.31*
SPECIAL FUND	24.60*	*	24.60*	24.60*	*	24.60*
FEDERAL FUNDS	5.20*	*	5.20*	5.20*	*	5.20*
OTHER FEDERAL FUNDS	12.66*	*	12.66*	12.66*	*	12.66*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	100.11*	*	100.11*	100.11*	7.00*	107.11*
REVOLVING FUND	4.90*	*	4.90*	4.90*	*	4.90*
TOTAL PERMANENT POSITIONS	395.78*	*	395.78*	395.78*	4.00*	399.78*
TEMPORARY						
GENERAL FUND	25.37*	*	25.37*	25.37*	0.70*	26.07*
SPECIAL FUND	0.50*	*	0.50*	0.50*	*	0.50*
FEDERAL FUNDS	9.05*	*	9.05*	9.05*	1.35*	10.40*
OTHER FEDERAL FUNDS	2.05*	*	2.05*	2.05*	-0.05*	2.00*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	30.50*	*	30.50*	30.50*	*	30.50*
REVOLVING FUND	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL TEMPORARY POSITIONS	68.47*	*	68.47*	68.47*	2.00*	70.47*

REPORT: OBBBXXR1
PROGRAM ID: ATG100

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT AND TEMPORARY						
GENERAL FUND	273.68*	*	273.68*	273.68*	-2.30*	271.38*
SPECIAL FUND	25.10*	*	25.10*	25.10*	*	25.10*
FEDERAL FUNDS	14.25*	*	14.25*	14.25*	1.35*	15.60*
OTHER FEDERAL FUNDS	14.71*	*	14.71*	14.71*	-0.05*	14.66*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	130.61*	*	130.61*	130.61*	7.00*	137.61*
REVOLVING FUND	5.90*	*	5.90*	5.90*	*	5.90*
TOTAL POSITION CEILING	464.25*	*	464.25*	464.25*	6.00*	470.25*

Narrative for Supplemental Budget Requests
FY 17

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) appear for the State in criminal or civil actions; and (4) to safeguard the rights and interests of the people by undertaking legal or judicial actions on their behalf.

B. Description of Request

1. Realign general fund vacancy savings allocation between program ID's: ATG100AA (+\$65,000), ATG100AD (-\$35,000) and ATG100CJ (-\$30,000).
2. Provide \$380,000 in general funds for additional Sexual Assault services.
3. Correct funding from general to interdepartmental funds for 4.00 permanent positions being billed to clients, and reduce the general fund vacancy savings of \$313,579.
4. Increase for a full year's rent for the Tax Division: \$35,000 in general funds and \$35,000 in special funds.
5. Increase ceiling of interdepartmental transfer funds by \$2,500,000 to reflect reimbursement of expenses as revenue, and not expense reductions.
6. Adjust federal award ceilings.
7. Provide one-time general funds of \$110,000 for ProLaw and iManage upgrades.
8. Provide general funds (\$160,000) for computer replacements.
9. Provide 3.00 permanent positions and interdepartmental transfer funds of \$190,040 for client requested positions.

10. Provide 1.00 permanent Management Analyst and \$25,900 in general funds for improving procurement processes and monitoring professional services contracts.
11. Correct funding of two positions in regards to federal funds.
12. Provide funds for Deputy Attorneys General salary increases to partially close the gap between other government agencies.

General Funds	\$1,063,000
Special Funds	\$ 83,000
Federal Funds	\$ 105,000
Interdepartmental	\$ 689,000

13. Provide general funds of \$217,500 for Office 365 Licenses.

C. Reasons for Request

1. To correct allocation of vacancy savings between program ID's.
2. Second-year funding not provided last session.
3. To correct funding for positions billed to clients, using the general fund savings to reduce the vacancy savings requirements.
4. For FY 17 a full year's rent will be needed.
5. To correct an accounting methodology error requested by the Department of Accounting and General Services.
6. Adjust ceiling to match Form FF.
7. ProLaw and iManage need upgrades to assure compatibility with Office 365.
8. Desk top computers are over five years old and are starting to crash requiring replacement.
9. Clients have requested additional services and have the funds available, mostly in special funds.

Narrative for Supplemental Budget Requests
FY 17

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

10. To assure compliance with State Procurement Office policies and rules regarding Professional Services contracts, as well as assisting with the budget.
11. Due to federal requirements means of financing of two positions needs to be adjusted.
12. The attorneys of this department are the lowest paid government attorneys, and a salary increase is needed to maintain the level of expertise.
13. License fees for Office 365 were previously paid by the State Chief Information Officer's office.

D. Significant Changes to Measures of Effectiveness and Program Size

None.