

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: VOCA Victim Assistance
 Legal Authority: PL 98-473 Victims of Crime Act of 1984

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (N)
 Appropriation Acct. No.: S-13-205/S-14-205

Intended Purpose:

To enhance the quality of justice for crime victims by providing support services such as counseling, group support, crisis hotline, shelters, and support through the criminal justice system and to increase the willingness of victims to cooperate with police and prosecutors after they have reported a crime.

Source of Revenues:

Federal formula grant received from the Department of Justice, Office for Victims of Crime. Grant ends 9/30/2016.

Current Program Activities/Allowable Expenses:

Funds are subgranted to county prosecuting attorney offices for operational expenses and subgrants to non-profit agencies, such as domestic violence shelters and sex assault centers, for personnel, training, equipment, and operating expenses that are necessary to provide the intended direct services described above to crime victims. Funds are subgranted to the Department of Human Services for case management services for the elderly.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	\$ 2,180,848.00	\$ 2,405,568.00	\$ 2,556,144.00	\$ 3,082,145.12	\$ 747,141		
Beginning Cash Balance	\$ 162.98	\$ -	\$ -	\$ -	\$ -		
Revenues	\$ 1,784,917.63	\$ 2,405,568.00	\$ 2,556,143.88	\$ 2,325,004.79	\$ 757,141		
Expenditures	\$ 1,622,117.19	\$ 2,164,887.60	\$ 2,333,767.59	\$ 2,082,379.67	\$ 757,141		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV Transfers	\$ (162,963.42)	\$ (240,680.40)	\$ (222,376.29)	\$ (242,625.12)	\$ -		
Net Total Transfers	\$ (162,963.42)	\$ (240,680.40)	\$ (222,376.29)	\$ (242,625.12)	\$ -		
Ending Cash Balance	\$ -	\$ -	\$ -	\$ -	\$ -		
Encumbrances	\$ -	\$ -	\$ -	\$ -	\$ -		
Unencumbered Cash Balance	\$ -	\$ -	\$ -	\$ -	\$ -		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2014 VOCA Victim Assistance
 Legal Authority: PL 98-473 Victims of Crime Act of 1984

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal funds (N)
 Appropriation Acct. No. S-15-205

Intended Purpose:

To enhance the quality of justice for crime victims by providing support services such as counseling, group support, crisis hotline, shelters, and support through the criminal justice system and to increase the willingness of victims to cooperate with police and prosecutors after they have reported a crime.

Source of Revenues:

Federal formula grant received from the Department of Justice, Office for Victims of Crime. Grant ends 9/30/2017.

Current Program Activities/Allowable Expenses:

Funds are subgranted to county prosecuting attorney offices for operational expenses and subgrants to non-profit agencies, such as domestic violence shelters and sex assault centers, for personnel, training, equipment, and operating expenses that are necessary to provide the intended direct services described above to crime victims.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				\$ 2,422,394.00	\$ 2,384,984		
Beginning Cash Balance				\$ -	\$ -		
Revenues				\$ 37,410.26	\$ 2,342,684		
Expenditures				\$ 37,410.26	\$ 2,342,684		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
				\$ -	\$ -		
Net Total Transfers				\$ -	\$ -		
Ending Cash Balance				\$ -	\$ -		
Encumbrances				\$ -	\$ -		
Unencumbered Cash Balance				\$ -	\$ -		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2015 VOCA Victim Assistance
 Legal Authority: PL 98-473 Victims of Crime Act of 1984

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (N)
 Appropriation Acct. No.: S-16-205

Intended Purpose:

To enhance the quality of justice for crime victims by providing support services such as counseling, group support, crisis hotline, shelters, and support through the criminal justice system and to increase the willingness of victims to cooperate with police and prosecutors after they have reported a crime.

Source of Revenues:

Federal formula grant received from the Department of Justice, Office for Victims of Crime.

Current Program Activities/Allowable Expenses:

Funds are subgranted to county prosecuting attorney offices victim witness assistance units for operational expenses (personnel, training, equipment, travel) and for subgrants to non-profit agencies, such as domestic violence shelters and sex assault centers, to provide the intended direct services described above to crime victims. In addition, funds are awarded through the Chapter 103F process to non-profit service providers to provide direct services to victims.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling					\$ 8,995,706	\$ 7,755,099	
Beginning Cash Balance							
Revenues					\$ 1,240,607	\$ 1,135,607	
Expenditures					\$ 1,240,607	\$ 1,135,607	
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
					\$ -	\$ -	
Net Total Transfers					\$ -	\$ -	
Ending Cash Balance					\$ -	\$ -	
Encumbrances					\$ -	\$ -	
Unencumbered Cash Balance					\$ -	\$ -	

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
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Department: ATG
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 Name of Fund: FY 2016 VOCA Victim Assistance
 Legal Authority: PL 98-473 Victims of Crime Act of 1984

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (N)
 Appropriation Acct. No.: S-17-205

Intended Purpose:

To enhance the quality of justice for crime victims by providing support services such as counseling, group support, crisis hotline, shelters, and support through the criminal justice system and to increase the willingness of victims to cooperate with police and prosecutors after they have reported a crime.

Source of Revenues:

Federal formula grant received from the Department of Justice, Office for Victims of Crime.

Current Program Activities/Allowable Expenses:

Funds are subgranted to county prosecuting attorney offices victim witness assistance units for operational expenses (personnel, training, equipment, travel) and for subgrants to non-profit agencies, such as domestic violence shelters and sex assault centers, to provide the intended direct services described above to crime victims. In addition, funds are awarded through the Chapter 103F process to non-profit service providers to provide direct services to victims.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling						\$ 5,073,793	\$ 10,147,586
Beginning Cash Balance							
Revenues						\$ 5,073,793	\$ 10,147,586
Expenditures						\$ 5,073,793	\$ 10,147,586
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
						\$ -	\$ -
Net Total Transfers						\$ -	\$ -
Ending Cash Balance						\$ -	\$ -
Encumbrances						\$ -	\$ -
Unencumbered Cash Balance						\$ -	\$ -

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**S-14-205-N Victims of Crime Act
JV Transfers
Fiscal Year 2016**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
216-041	JS2015	10/15/15	\$ 2,380.19	13-VA-Admin
216-087	JS3710	01/14/16	\$ 1,150.69	13-VA-Admin
216-096	JS4397	02/17/16	\$ 2,481.45	13-VA-Admin
216-102	JS4871	03/16/16	\$ 1,730.79	13-VA-Admin
R16021	JM0502	08/19/15	\$ 22,532.00	12-VA-05/11
R16028	JS1065	09/01/15	\$ 25,975.00	12-VA-05/12
R16041	JS1674	09/29/15	\$ 3,519.00	13-VA-05/1
R16041	JS1674	09/29/15	\$ 19,033.00	13-VA-05/2
R16054	JS2391	10/30/15	\$ 18,088.00	13-VA-05/3
R16064	JS2972	12/04/15	\$ 100.00	13-VA-Admin
R16064	JS2972	12/04/15	\$ 19,522.00	13-VA-05/4
R16082	JS3499	01/04/16	\$ 17,635.00	13-VA-05/5
R16093	JS4029	02/01/16	\$ 15,467.00	13-VA-05/6
R16120	JS5099	03/31/16	\$ 12,716.00	13-VA-05/7
R16120	JS5099	03/31/16	\$ 16,150.00	13-VA-05/8
R16134	JS5756	04/29/16	\$ 19,029.00	13-VA-05/9
R16146	JS6308	06/01/16	\$ 19,029.00	13-VA-05/10
R16162	JS7026	06/29/16	\$ 26,087.00	13-VA-05/11
			\$ 242,625.12	

**S-14-205-N Victims of Crime Act
JV Transfers
Fiscal Year 2015**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
215-059	JS2794	11/18/14	\$ 1,801.31	12-VA-Admin
215-072	JS3426	12/16/14	\$ 2,768.99	12-VA-Admin
215-083	JS4305	02/02/15	\$ 1,848.06	12-VA-Admin
215-143	JS6448	05/15/15	\$ 696.93	12-VA-Admin
R15013	JS0393	07/31/14	\$ 23,204.00	11-VA-05/12
R15024	JS1050	09/02/14	\$ 24,484.00	11-VA-05/13
R15045	JS1790	09/30/14	\$ 20,236.00	11-VA-05/14
R15045	JS1790	09/30/14	\$ 468.00	12-VA-05/1
R15058	JS2535	10/31/14	\$ 14,836.00	12-VA-05/2
R15066	JS3115	12/02/14	\$ 13,599.00	12-VA-05/3
R15082	JS3708	01/02/15	\$ 15,725.00	12-VA-05/4
R15091	JS4303	02/02/15	\$ 15,725.00	12-VA-05/5
R15103	JS4947	03/03/15	\$ 10,148.00	12-VA-05/6
R15118	JS5473	03/31/15	\$ 14,856.00	12-VA-05/7
R15132	JS6087	04/29/15	\$ 19,589.00	12-VA-05/8
R15142	JS6708	06/01/15	\$ 19,859.00	12-VA-05/9
R15156	JS7372	06/30/15	\$ 22,532.00	12-VA-05/10
			\$ 222,376.29	

**S-14-205-N Victims of Crime Act
JV Transfers
Fiscal Year 2014**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
J0479	JS1792	10/02/13	\$ (1,937.34)	09-VA-05
214-040	JS2879	11/18/13	\$ 5,356.78	11-VA-Admin
214-046	JS3333	12/17/13	\$ 938.96	11-VA-Admin
214-088	JS6175	05/15/14	\$ 350.00	11-VA-Admin
R14019	JS0438	08/02/13	\$ 11,913.00	10-VA-05/24
R14030	JS0834	08/19/13	\$ 100.00	10-VA-Admin
R14041	JS1145	09/03/13	\$ 17,939.00	10-VA-05/25
R14055	JS1881	10/02/13	\$ 22,960.00	10-VA-05/26
R14069	JM1827	10/30/13	\$ 22,065.00	10-VA-05/27
R14082	JS3063	12/02/13	\$ 33,008.00	10-VA-05/28
R14089	JS3376	12/18/13	\$ 4,931.00	11-VA-05/4
R14101	JS3560	12/30/13	\$ 15,118.00	11-VA-05/5
R14112	JS4044	01/31/14	\$ 14,599.00	11-VA-05/6
R14126	JS4591	02/28/14	\$ 18,706.00	11-VA-05/7
R14138	JS5189	04/01/14	\$ 17,481.00	11-VA-05/8
R14161	JS6406	05/30/14	\$ 17,481.00	11-VA-05/9
R14169	JS6792	06/18/14	\$ 19,561.00	11-VA-05/10
R14173	JS7261	07/03/14	\$ 100.00	11-VA-Admin
R14173	JS7261	07/03/14	\$ 20,010.00	11-VA-05/11
			\$ 240,680.40	

**S-13-205-N Victims of Crime Act
JV Transfers
Fiscal Year 2013**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
213-048	JS3493	12/03/12	\$ 1,000.00	10-VA-Admin
213-057	JS4162	01/16/13	\$ 1,358.43	10-VA-Admin
213-089	JS6146	05/15/13	\$ 615.91	10-VA-Admin
PM2102	JM6228	06/17/13	\$ 7,211.45	10-VA-Admin
R13009	JM0190	07/30/12	\$ 14,280.00	09-VA-05/9
R13146	JS1520	10/02/12	\$ 28,516.00	09-VA-05/11
R13147	JM1397	10/02/12	\$ 26.23	09-VA-Admin
R13163	JS3025	11/01/12	\$ 14,663.00	09-VA-05/12
R13178	JS3492	12/03/12	\$ 11,617.00	09-VA-05/13
R13213	JS4644	02/14/13	\$ 308.00	10-VA-05/9
R13213	JS4644	02/14/13	\$ 728.00	10-VA-05/10
R13213	JS4644	02/14/13	\$ 727.00	10-VA-05/11
R13213	JS4644	02/14/13	\$ 727.00	10-VA-05/12
R13213	JS4644	02/14/13	\$ 670.00	10-VA-05/13
R13213	JS4644	02/14/13	\$ 163.00	10-VA-05/16
R13213	JS4644	02/14/13	\$ 10,385.00	10-VA-05/17
R13213	JS4644	02/14/13	\$ 10,182.00	10-VA-05/18
R13224	JM4483	03/15/13	\$ 131.15	10-VA-Admin
R13224	JM4483	03/15/13	\$ 9,967.00	10-VA-05/19
R13230	JS5437	04/03/13	\$ 10,674.00	10-VA-05/20
R13249	JS5945	05/02/13	\$ 14,559.00	10-VA-05/21
R13261	JM6080	05/31/13	\$ 413.25	10-VA-Admin
R13266	JS6434	05/31/13	\$ 13,568.00	10-VA-05/22
R13281	JS6992	07/01/13	\$ 10,473.00	10-VA-05/23
			\$ 162,963.42	

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG 100
 Prog ID(s): ATG 100 AC
 Name of Fund: Edward Byrne Memorial JAG
 Legal Authority: PL 100-690, The Anti-Drug Abuse Act 1988

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal Funds (N)
 Appropriation Acct. No.: S-13-206/S-14-206

Intended Purpose:

To assist states and local governments in addressing drugs and violent crimes and to assist in the improvement of the criminal justice system.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance.

Current Program Activities/Allowable Expenses:

The Governor's Committee on Crime reviews and recommends the types of projects to be funded. Grants are awarded to state and county criminal justice agencies for projects addressing issues such as multi-jurisdictional drug interdiction tasks forces, drug court, violent crimes, sex offender tracking, technology improvement, specialized units (sex assault, cold case), etc.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	\$ 2,046,150.00	\$ 848,596.77	\$ 2,043,193.23	\$ 2,074,352.00	\$ 919,765		
Beginning Cash Balance	\$ 2,921,974.37	\$ 2,647,897.71	\$ 2,724,242.65	\$ 1,796,948.63	\$ 561,395		
Revenues	\$ 936,598.38	\$ 950,041.71	\$ 12,284.57	\$ 73,860.34	\$ 12,000		
Expenditures	\$ 800,563.50	\$ 691,055.48	\$ 667,646.38	\$ 1,052,517.05	\$ 573,395		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers	\$ (235,416.44)	\$ (157,541.29)	\$ (42,729.49)	\$ (102,070.08)	\$ -		
Cash transfers	\$ (174,695.10)	\$ (25,100.00)	\$ (229,202.72)	\$ (154,827.00)			
Net Total Transfers	\$ (410,111.54)	\$ (182,641.29)	\$ (271,932.21)	\$ (256,897.08)	\$ -		
Ending Cash Balance	\$ 2,647,897.71	\$ 2,724,242.65	\$ 1,796,948.63	\$ 561,394.84	\$ -		
Encumbrances	\$ -	\$ -	\$ -	\$ -	\$ -		
Unencumbered Cash Balance	\$ 2,647,897.71	\$ 2,724,242.65	\$ 1,796,948.63	\$ 561,394.84	\$ -		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG 100
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2014 Edward Byrne Memorial JAG
 Legal Authority: PL 100-690, The Anti-Drug Abuse Act 1988

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal Funds (N)
 Appropriation Acct. No.: S-15-206

Intended Purpose:

To assist states and local governments in addressing drugs and violent crimes and to assist in the improvement of the criminal justice system.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance.

Current Program Activities/Allowable Expenses:

The Governor's Committee on Crime reviews and recommends the types of projects to be funded. Grants are awarded to state and county criminal justice agencies for projects addressing issues such as multi-jurisdictional drug interdiction tasks forces, violent crimes, sex offender management training, technology improvement, specialized units (sex assault), police body-worn cameras, etc.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

Variances:

Financial Data							
	FY 201	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			\$ -	\$ 999,046.00	\$ 925,908		
Beginning Cash Balance			\$ -	\$ 908,278.16	\$ 851,627		
Revenues			\$ 908,278.16	\$ 5,274.20	\$ 6,000		
Expenditures			\$ -	\$ 27,625.14	\$ 857,627		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV Transfers			\$ -	\$ (34,300.00)	\$ -		
Net Total Transfers			\$ -	\$ (34,300.00)	\$ -		
Ending Cash Balance			\$ 908,278.16	\$ 851,627.22	\$ 0		
Encumbrances			\$ -	\$ -	\$ -		
Unencumbered Cash Balance			\$ 908,278.16	\$ 851,627.22	\$ 0		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG 100
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2015 Edward Byrne Memorial JAG
 Legal Authority: PL 100-690, The Anti-Drug Abuse Act 1988

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal Funds (N)
 Appropriation Acct. No. S-16-206

Intended Purpose:

To assist states and local governments in addressing drugs and violent crimes and to assist in the improvement of the criminal justice system.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance.

Current Program Activities/Allowable Expenses:

The Governor's Committee on Crime reviews and recommends the types of projects to be funded. Grants are awarded to state and county criminal justice agencies for projects addressing issues such as multi-jurisdictional drug interdiction tasks forces, violent crimes, untested sex assault kits, technology improvement, specialized units (drug nuisance, sex trafficking), etc.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				\$ 908,157.00	\$ 908,157		
Beginning Cash Balance				\$ -	\$ 799,693		
Revenues				\$ 799,693.29	\$ -		
Expenditures				\$ -	\$ 799,693		
Transfers	List each net transfer in/out/ or projection in/out; list each account number						
				\$ -	\$ -		
Net Total Transfers				\$ -	\$ -		
Ending Cash Balance				\$ 799,693.29	\$ 0		
Encumbrances				\$ -	\$ -		
Unencumbered Cash Balance				\$ 799,693.29	\$ 0		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

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 Legal Authority: PL 100-690, The Anti-Drug Abuse Act 1988

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal Funds (N)
 Appropriation Acct. No. S-17-206

Intended Purpose:

To assist states and local governments in addressing drugs and violent crimes and to assist in the improvement of the criminal justice system.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance.

Current Program Activities/Allowable Expenses:

The Governor's Committee on Crime reviews and recommends the types of projects to be funded. Grants are awarded to state and county criminal justice agencies for projects addressing issues such as multi-jurisdictional drug interdiction tasks forces, violent crimes, untested sex assault kits, technology improvement, specialized units (drug nuisance, sex trafficking), etc. Specific projects have not yet been identified.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling					\$ 862,956	\$ 862,956	\$ 862,956
Beginning Cash Balance					\$ -	\$ -	\$ -
Revenues					\$ 862,956	\$ 862,956	\$ 862,956
Expenditures					\$ 862,956	\$ 862,956	\$ 862,956
Transfers	List each net transfer in/out/ or projection in/out; list each account number						
					\$ -	\$ -	\$ -
Net Total Transfers					\$ -	\$ -	\$ -
Ending Cash Balance					\$ -	\$ -	\$ -
Encumbrances					\$ -	\$ -	\$ -
Unencumbered Cash Balance					\$ -	\$ -	\$ -

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

S-14-206-N Edward J. Byrne Memorial Justice Assistance Grant
JV Transfers
Fiscal Year 2016

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R16153	JS6494	06/03/16	(22,900.00)	14-DJ-01/2
R16153	JS6494	06/03/16	(11,400.00)	14-DJ-01/3
216-072	JS3239	12/15/15	3,346.97	13-DJ-Admin
R16020	JS0673	08/14/15	14,000.00	12-DJ-01/15
R16027	JS0934	08/25/15	14,569.00	11-DJ-04/30
R16027	JS0934	08/25/15	6,000.00	12-DJ-01/16
R16040	JS1542	09/22/15	611.00	11-DJ-04/31
R16055	JS2190	10/22/15	2,992.00	11-DJ-05/33
R16055	JS2190	10/22/15	2,000.00	12-DJ-01/18
R16063	JS2850	11/23/15	5,000.00	12-DJ-01/19
R16064	JS2972	12/04/15	100.00	13-DJ-Admin
R16081	JS3335	12/22/15	250.00	11-DJ-04/34
R16081	JS3335	12/22/15	5,000.00	12-DJ-01/20
R16092	JS3921	01/22/16	7,000.00	12-DJ-01/21
R16106	JS4479	02/25/16	5,000.00	12-DJ-01/22
R16119	JS5025	03/29/16	399.40	11-DJ-04/37
R16119	JS5025	03/29/16	30,905.00	11-DJ-05/38
R16119	JS5025	03/29/16	5,000.00	12-DJ-01/23
R16133	JS5628	04/22/16	24,005.00	11-DJ-05/39
R16133	JS5628	04/22/16	5,000.00	12-DJ-01/24
R16141	JS5922	05/09/16	191.71	11-DJ-05/40
R16145	JS6307	06/01/16	3,000.00	12-DJ-01/25
R16161	JS6878	06/22/16	2,000.00	12-DJ-01/26
			\$ 102,070.08	

**S-14-206-N Edward J. Byrne Memorial Justice Assistance Grant
Cash Transfers out of the Fund
Fiscal Year 2016**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R16010	JS0239	07/21/15	\$ 240.00	11DJ07/24
R16027	JS0934	08/25/15	\$ 1,545.00	11DJ07/25
R16040	JS1542	09/22/15	\$ 385.00	11DJ07/26
R16063	JS2850	11/23/15	\$ 1,085.00	11DJ07/28
R16081	JS3335	12/22/15	\$ 785.00	11DJ07/29
R16081	JS3335	12/22/15	\$ 147,951.00	13DJ02/11
R16106	JS4479	02/25/16	\$ 1,211.00	11DJ07/31
R16119	JS5025	03/29/16	\$ 75.00	11DJ07/32
R16133	JS5628	04/22/16	\$ 880.00	11DJ07/33
R16161	JS6878	06/22/16	\$ 670.00	11DJ07/35
			\$ 154,827.00	

S-14-206-N Edward J. Byrne Memorial Justice Assistance Grant
JV Transfers
Fiscal Year 2015

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
JV15282	JS2987	12/02/14	\$ (2,000.00)	11-DJ-03/22
215-059	JS2794	11/18/14	\$ 2,400.92	12-DJ-Admin
215-083	JS4305	02/02/15	\$ 687.00	12-DJ-Admin
R15012	JS0392	07/31/14	\$ 1,428.00	10-DJ-15/27
R15023	JS1031	08/29/14	\$ 5,420.00	10-DJ-15/28
R15023	JS1031	08/29/14	\$ 2,756.00	11-DJ-04/18
R15044	JS1789	09/30/14	\$ 1,088.00	11-DJ-05/20
R15057	JS2388	10/23/14	\$ 1,619.57	10-DJ-15/29
R15057	JS2388	10/23/14	\$ 73.00	11-DJ-05/21
R15065	JS3715	01/05/15	\$ 2,000.00	11-DJ-03/22
R15081	JS3610	12/30/14	\$ 875.00	11-DJ-04/22
R15102	JS4894	03/03/15	\$ 2,355.00	11-DJ-05/25
R15102	JS4894	03/03/15	\$ 2,000.00	12-DJ-01/10
R15126	JS5686	04/15/15	\$ 6,000.00	12-DJ-01/11
R15131	JS5959	04/22/15	\$ 1,830.00	11-DJ-04/26
R15131	JS5959	04/22/15	\$ 1,398.00	11-DJ-05/27
R15141	JS6579	05/22/15	\$ 6,799.00	11-DJ-04/27
R15155	JS7210	06/26/15	\$ 6,000.00	12-DJ-01/14
			\$ 42,729.49	

**S-14-206-N Edward J. Byrne Memorial Justice Assistance Grant
Cash Transfers out of the Fund
Fiscal Year 2015**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R15012	JS0392	07/31/14	\$ 6,278.00	10-DJ-09/28
R15081	JS3610	12/30/14	\$ 15,625.00	11-DJ-07/17
R15090	JS4302	02/02/15	\$ 1,723.00	11-DJ-07/18
R15102	JS4894	03/03/15	\$ 2,225.00	11-DJ-07/19
R15117	JS5452	03/31/15	\$ 156,321.00	12-DJ-12/8
R15141	JS6579	05/22/15	\$ 595.00	11-DJ-07/22
R15155	JS7210	06/26/15	\$ 2,780.00	11-DJ-07/23
R15155	JS7210	06/26/15	\$ 43,679.00	12-DJ-12/11
			\$ 229,226.00	

**S-14-206-N Edward J. Byrne Memorial Justice Assistance Grant
Cash Transfers into the Fund
Fiscal Year 2015**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
215-080	JS3974	01/15/15	\$ (23.28)	10-DJ-09/28
			\$ (23.28)	

TOTAL CASH TRANSFERS \$ 229,202.72

S-14-206-N Edward J. Byrne Memorial Justice Assistance Grant
JV Transfers
Fiscal Year 2014

Comptroller's				
Dept. No.	No.	JV Date	Amount	Description/Project
JV14236	JS3450	12/27/13	\$ (747.76)	10-DJ-03
S-034	JS3945	01/24/14	\$ (20.00)	09-DJ-01
214-040	JS2879	11/18/13	\$ 2,428.00	11-DJ-Admin
214-046	JS3333	12/17/13	\$ 938.00	11-DJ-Admin
214-088	JS6175	05/15/14	\$ 347.00	11-DJ-Admin
R14018	JS0355	08/05/13	\$ 10,435.00	09-DJ-01/33
R14018	JS0355	08/05/13	\$ 23,960.00	10-DJ-03/17
R14040	JS1144	09/03/13	\$ 4,845.00	11-DJ-04/6
R14048	JS1353	09/11/13	\$ 4,938.00	09-DJ-01/34
R14054	JS1640	09/24/13	\$ 21,264.00	09-DJ-01/35
R14054	JS1640	09/24/13	\$ 1,918.00	10-DJ-11/17
R14054	JS1640	09/24/13	\$ 12,713.00	11-DJ-04/7
R14069	JM1827	10/30/13	\$ 4,039.05	09-DJ-01/36
R14069	JM1827	10/30/13	\$ 250.00	11-DJ-04/8
R14082	JS3063	12/02/13	\$ 7,322.00	11-DJ-04/09
R14100	JS3528	12/27/13	\$ 1,075.00	11-DJ-04/10
R14104	JS3757	01/13/14	\$ 10,772.00	10-DJ-07/21
R14111	JS3934	01/23/14	\$ 625.00	11-DJ-04/11
R14125	JS4592	02/28/14	\$ 2,625.00	11-DJ-04/12
R14125	JS4592	02/28/14	\$ 1,209.00	11-DJ-05/13
R14137	JS5120	03/31/14	\$ 5,900.00	11-DJ-05/14
R14144	JS5395	04/10/14	\$ 779.00	10-DJ-07/24
R14147	JS5776	04/24/14	\$ 11,431.00	11-DJ-04/14
R14147	JS5776	04/24/14	\$ 4,815.00	11-DJ-05/15
R14155	JS6106	05/14/14	\$ 8,340.00	10-DJ-07/25
R14160	JS6318	05/22/14	\$ 8,203.00	10-DJ-15/25
R14160	JS6318	05/22/14	\$ 3,250.00	11-DJ-04/15
R14172	JS7157	07/01/14	\$ 3,888.00	11-DJ-04/16
			\$ 157,541.29	

S-14-206-N Edward J. Byrne Memorial Justice Assistance Grant
Cash Transfers out of the Fund
Fiscal Year 2014

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R14018	JS0355	08/05/13	\$ 2,100.00	10-DJ-09/16
R14040	JS1144	09/03/13	\$ 2,500.00	10-DJ-09/17
R14054	JS1640	09/24/13	\$ 2,500.00	10-DJ-09/18
R14082	JS3063	12/02/13	\$ 2,000.00	10-DJ-09/20
R14100	JS3528	12/27/13	\$ 2,500.00	10-DJ-09/21
R14111	JS3934	01/23/14	\$ 2,500.00	10-DJ-09/22
R14125	JS4592	02/28/14	\$ 3,000.00	10-DJ-09/23
R14137	JS5120	03/31/14	\$ 4,000.00	10-DJ-09/24
R14147	JS5776	04/24/14	\$ 4,000.00	10-DJ-09/25
			\$ 25,100.00	

S-13-206-N Edward J. Byrne Memorial Justice Assistance Grant

JV Transfers

Fiscal Year 2013

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
Fiscal	JM6071	05/31/13	\$ 369.04	11-DJ-Admin
213-048	JS3493	12/03/12	\$ 1,000.00	10-DJ-Admin
213-057	JS4162	01/16/13	\$ 875.00	10-DJ-Admin
JV303	JS0128	07/17/12	\$ (1,669.32)	07-DJ-19
JV328	JM5533	05/06/13	\$ (337.27)	09-DJ-14
JV13104	JS1546	10/03/12	\$ (3,301.70)	07-DJ-20
JV13249	JS4783	02/22/13	\$ (12,260.00)	10-DJ-10
R13009	JM0190	07/30/12	\$ 52.46	10-DJ-Admin
R13010	JS0347	07/27/12	\$ 1,750.00	09-DJ-09/17
R13010	JS0347	07/27/12	\$ 1,750.00	09-DJ-09/18
R13010	JS0347	07/27/12	\$ 4,000.00	09-DJ-14/15
R13011	JS0414	08/01/12	\$ 3,476.00	07-DJ-20/12
R13011	JS0414	08/01/12	\$ 12,929.00	10-DJ-03/5
R13011	JS0414	08/01/12	\$ 28,894.00	10-DJ-06/6
R13125	JS0885	08/29/12	\$ 7,000.00	09-DJ-14/16
R13147	JM1397	10/02/12	\$ 170.50	10-DJ-Admin
R13162	JS2033	11/01/12	\$ 4,000.00	09-DJ-14/18
R13162	JS2033	11/01/12	\$ 2,371.00	10-DJ-07/7
R13162	JS2033	11/01/12	\$ 134.00	10-DJ-15/6
R13163	JS3025	11/01/12	\$ 8,000.00	10-DJ-10/5
R13163	JS3025	11/01/12	\$ 2,800.00	10-DJ-11/5
R13167	JS3209	11/15/12	\$ 17,000.00	10-DJ-10/6
R13167	JS3209	11/15/12	\$ 13,800.00	10-DJ-11/6
R13177	JS3419	11/29/12	\$ 5,000.00	09-DJ-14/19
R13177	JS3419	11/29/12	\$ 2,034.00	10-DJ-07/8
R13193	JS3872	12/28/12	\$ 2,106.00	09-DJ-01/26
R13193	JS3872	12/28/12	\$ 2,750.00	10-DJ-03/10
R13193	JS3872	12/28/12	\$ 7,471.00	10-DJ-07/9
R13213	JS4644	02/14/13	\$ 4,037.00	09-DJ-01/27
R13218	JS4871	02/28/13	\$ 1,000.00	10-DJ-11/10
R13224	JM4483	03/15/13	\$ 4,160.00	09-DJ-01/28
R13224	JM4483	03/15/13	\$ 196.73	11-DJ-Admin
R13229	JM4708	04/02/13	\$ 8,000.00	09-DJ-14/23
R13229	JM4708	04/02/13	\$ 403.00	10-DJ-07/12
R13229	JM4708	04/02/13	\$ 100.00	11-DJ-Admin
R13230	JS5437	04/03/13	\$ 10,499.00	09-DJ-01/29
R13240	JM5019	04/15/13	\$ 13,772.00	11-DJ-04/2
R13250	JS5840	04/30/13	\$ 15,042.00	09-DJ-01/30
R13250	JS5840	04/30/13	\$ 13,260.00	10-DJ-10/12
R13250	JS5840	04/30/13	\$ 9,860.00	10-DJ-11/12
R13250	JS5840	04/30/13	\$ 5,000.00	10-DJ-15/12
R13265	JS6345	05/30/13	\$ 10,499.00	09-DJ-01/31
R13265	JS6345	05/30/13	\$ 200.00	11-DJ-04/3
R13280	JS6931	06/28/13	\$ 10,499.00	09-DJ-01/32
R13280	JS6931	06/28/13	\$ 15,200.00	10-DJ-11/13
R13280	JS6931	06/28/13	\$ 1,525.00	11-DJ-04/4
R13282	JS6932	06/28/13	\$ 719.28	11-DJ-Admin
R13285	JS7086	07/03/13	\$ (719.28)	11-DJ-Admin
			\$ 235,416.44	

S-13-206-N Edward J. Byrne Memorial Justice Assistance Grant
Cash Transfers out of the Fund
Fiscal Year 2013

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R13010	JS0347	07/27/12	\$ 6,000.00	10-DJ-09/4
R13125	JS0885	08/29/12	\$ 9,000.00	10-DJ-09/5
R13125	JS0885	08/29/12	\$ 45,600.00	10-DJ-14/1
R13145	JS1452	09/26/12	\$ 4,500.00	10-DJ-09/6
R13153	JS1771	10/16/12	\$ 5,500.00	10-DJ-09/7
R13153	JS1771	10/16/12	\$ 22,000.00	10-DJ-14/2
R13162	JS2033	11/01/12	\$ 22,000.00	10-DJ-14/3
R13177	JS3419	11/29/12	\$ 22,000.00	10-DJ-14/4
R13192	JS3873	12/28/12	\$ 2,000.00	10-DJ-09/9
R13192	JS3873	12/28/12	\$ 22,120.00	10-DJ-14/5
R13205	JS4357	01/30/13	\$ 6,500.00	10-DJ-09/10
R13218	JS4871	02/28/13	\$ 4,000.00	10-DJ-09/11
R13229	JM4708	04/02/13	\$ 5,000.00	10-DJ-09/12
R13240	JM5019	04/15/13	\$ 4,000.00	10-DJ-09/13
R13265	JS6345	05/30/13	\$ 3,500.00	10-DJ-09/14
R13280	JS6931	06/28/13	\$ 2,000.00	10-DJ-09/15
			\$ 185,720.00	

S-13-206-N Edward J. Byrne Memorial Justice Assistance Grant
Cash Transfers into the Fund

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
HCJD	JS5523	04/15/13	\$ (11,024.90)	10-DJ-14
			\$ (11,024.90)	

TOTAL CASH TRANSFERS \$ 174,695.10

S-15-206-N Edward J. Byrne Memorial Justice Assistance Grant
JV Transfers
Fiscal Year 2016

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R16153	JS6494	06/03/16	\$ 22,900.00	14-DJ-01/2
R16153	JS6494	06/03/16	\$ 11,400.00	14-DJ-01/3
			\$ 34,300.00	

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG 100
 Prog ID(s): ATG 100 CJ
 Name of Fund: FY 2014 SJS Program
 Legal Authority: Justice System Improvement Act of 1979

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (P)
 Appropriation Acct. No.: S-15-208

Intended Purpose:

To support the crime research functions of the Statistical Analysis Center, which is established within CPJAD.

Source of Revenues:

Federal grant received from Department of Justice, Bureau of Justice Statistics. Grant ended 8/31/2015.

Current Program Activities/Allowable Expenses:

Funds will be used for a project that involves the creation of a statistical reporting engine and initial batch of on-demand report templates in an existing Management Information System (MIS) for administrative data on adult criminal offenders supervised in the community. This project arose from the Hawaii Interagency Council on Intermediate Sanctions, for whom the Hawaii SAC provides primary research support. Funds will also be used for travel costs for the SAC director to attend the NCJA National Forum.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			\$ 25,017.00	\$ 34,125.00			
Beginning Cash Balance			\$ -	\$ 725.00			
Revenues			\$ 25,742.50	\$ 33,399.50			
Expenditures			\$ 1,517.50	\$ 824.50			
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Dept. #R15092, Comp #JS4304, 2/2/15			\$ (17,500.00)				
Dept. #R15119, Comp #JS5474, 3/31/15			\$ (6,000.00)				
Dept. #R16030, Comp #JS0935, 8/25/15				\$ (33,300.00)			
Net Total Transfers			\$ (23,500.00)	\$ (33,300.00)			
Ending Cash Balance			\$ 725.00	\$ -			
Encumbrances			\$ -	\$ -			
Unencumbered Cash Balance			\$ 725.00	\$ -			

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG 100
 Prog ID(s): ATG 100 CJ
 Name of Fund: FY 2015 SJS Program
 Legal Authority: Justice System Improvement Act of 1979

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (P)
 Appropriation Acct. No.: S-16-208

Intended Purpose:

To support the crime research functions of the Statistical Analysis Center, which is established within CPJAD.

Source of Revenues:

Federal grant received from Department of Justice, Bureau of Justice Statistics. Grant ends 12/31/2016.

Current Program Activities/Allowable Expenses:

Funds will be used for a project that expands the capability of the State's Offender Management Information System (MIS) to include data on parole and probation officer training and proficiency levels, which are important factors related to offender recidivism. This project arose from the Hawaii Interagency Council on Intermediate Sanctions, for whom the Hawaii SAC provides primary research support. Funds will also be used for travel costs for one SAC staff member to attend the NCJA National Forum.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				\$ 51,972.00	\$ 27,072		
Beginning Cash Balance				\$ -			
Revenues				\$ 24,900.00	\$ 27,072		
Expenditures							
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Dept. #R16146, Comp #JS6308, 6/1/16				\$ (13,500.00)	\$ (27,072)		
Dept. #R16162, Comp #JS7026, 6/29/16				\$ (11,400.00)			
Net Total Transfers				\$ (24,900.00)	\$ (27,072)		
Ending Cash Balance				\$ -	\$ -		
Encumbrances				\$ -	\$ -		
Unencumbered Cash Balance				\$ -	\$ -		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG 100
 Prog ID(s): ATG 100 CJ
 Name of Fund: FY 2016 SJS Program
 Legal Authority: Justice System Improvement Act of 1979

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (P)
 Appropriation Acct. No.: S-17-208

Intended Purpose:

To support the crime research functions of the Statistical Analysis Center, which is established within CPJAD.

Source of Revenues:

Federal grant received from Department of Justice, Bureau of Justice Statistics.

Current Program Activities/Allowable Expenses:

This project will expand Hawaii's capacity to produce and consider statistical information pertaining to adult parolees and felony probationers and the State's efforts to reduce recidivism rates among these groups via the use of evidence-based practices. Project will create additional statistical features and functionality for the Interagency Council on Intermediate Sanctions' computerized Management Information System. Funds will also be used for travel costs for one SAC staff member to attend the NCJA National Forum.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling					\$ 53,988	\$ 53,988	\$ 53,988
Beginning Cash Balance							
Revenues					\$ 53,988	\$ 53,988	\$ 53,988
Expenditures					\$ -	\$ 53,988	\$ 53,988
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
					\$ (53,988)	\$ -	\$ -
Net Total Transfers					\$ (53,988)	\$ -	\$ -
Ending Cash Balance					\$ -	\$ -	\$ -
Encumbrances					\$ -	\$ -	\$ -
Unencumbered Cash Balance					\$ -	\$ -	\$ -

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG 100
 Prog ID(s): ATG 100 AC
 Name of Fund: Violence Against Women Act
 Legal Authority: Violent Crime Control and Law Enforcement Act of 1994

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (N)
 Appropriation Acct. No.: S-13-213/S-14-213

Intended Purpose:

To assist states and local units of government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases that involve violent crimes against women.

Source of Revenues:

Federal formula grant received from the Department of Justice, Office on Violence Against Women.

Current Program Activities/Allowable Expenses:

The major program areas are:

1. Supporting and developing core services for victims of domestic violence, sexual assault, dating violence, and/or stalking.
2. Developing an effective coordinated community response for domestic violence, sexual assault, dating violence, and/or stalking.
3. Supporting underserved/marginalized victim populations.
4. Improving the system response to domestic violence, sexual assault, dating violence, and/or stalking.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	\$ 1,823,174.00	\$ 1,253,602.98	\$ 2,183,475.02	\$ 1,482,695.99	\$ 502,606		
Beginning Cash Balance	\$ 181.07	\$ -	\$ -	\$ -	\$ -		
Revenues	\$ 996,464.49	\$ 1,253,602.98	\$ 868,186.03	\$ 980,090.65	\$ 502,606		
Expenditures	\$ 966,820.26	\$ 1,184,841.37	\$ 841,864.55	\$ 926,144.00	\$ 502,606		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers	\$ (29,825.30)	\$ (68,761.61)	\$ (26,321.48)	\$ (53,946.65)	\$ -		
Net Total Transfers	\$ (29,825.30)	\$ (68,761.61)	\$ (26,321.48)	\$ (53,946.65)	\$ -		
Ending Cash Balance	\$ 0.00	\$ (0.00)	\$ -	\$ -	\$ -		
Encumbrances	\$ -	\$ -	\$ -	\$ -			
Unencumbered Cash Balance	\$ 0.00	\$ (0.00)	\$ -	\$ -	\$ -		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG 100
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2014 Violence Against Women Act
 Legal Authority: Violent Crime Control and Law Enforcement Act of 1994

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (N)
 Appropriation Acct. No.: S-15-213

Intended Purpose:

To assist states and local units of government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases that involve violent crimes against women.

Source of Revenues:

Federal formula grant received from the Department of Justice, Office on Violence Against Women.

Current Program Activities/Allowable Expenses:

The major program areas are:

1. Supporting and developing core services for victims of domestic violence, sexual assault, dating violence, and/or stalking.
2. Developing an effective coordinated community response for domestic violence, sexual assault, dating violence, and/or stalking.
3. Supporting underserved/marginalized victim populations.
4. Improving the system response to domestic violence, sexual assault, dating violence, and/or stalking.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				\$ 1,064,059.00	\$ 1,009,966	\$ 99,060	
Beginning Cash Balance				\$ -	\$ -	\$ -	
Revenues				\$ 65,306.00	\$ 910,906	\$ 99,060	
Expenditures				\$ 65,306.00	\$ 910,906	\$ 99,060	
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
				\$ -	\$ -	\$ -	
Net Total Transfers				\$ -	\$ -	\$ -	
Ending Cash Balance				\$ -	\$ -	\$ -	
Encumbrances				\$ -	\$ -	\$ -	
Unencumbered Cash Balance				\$ -	\$ -	\$ -	

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG 100
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2015 Violence Against Women Act
 Legal Authority: Violent Crime Control and Law Enforcement Act of 1994

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal funds (N)
 Appropriation Acct. No. S-16-213

Intended Purpose:

To assist states and local units of government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases that involve violent crimes against women.

Source of Revenues:

Federal formula grant received from the Department of Justice, Office on Violence Against Women.

Current Program Activities/Allowable Expenses:

The major program areas are:

1. Supporting and developing core services for victims of domestic violence, sexual assault, dating violence, and/or stalking.
2. Developing an effective coordinated community response for domestic violence, sexual assault, dating violence, and/or stalking.
3. Supporting underserved/marginalized victim populations.
4. Improving the system response to domestic violence, sexual assault, dating violence, and/or stalking.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				\$ 1,061,994.00	\$ 1,061,994		
Beginning Cash Balance					\$ -		
Revenues				\$ -	\$ 1,061,994		
Expenditures				\$ -	\$ 1,061,994		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
				\$ -	\$ -		
Net Total Transfers				\$ -	\$ -		
Ending Cash Balance				\$ -	\$ -		
Encumbrances				\$ -	\$ -		
Unencumbered Cash Balance				\$ -	\$ -		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG 100
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2016 Violence Against Women Act
 Legal Authority: Violent Crime Control and Law Enforcement Act of 1994

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (N)
 Appropriation Acct. No.: S-17-213

Intended Purpose:

To assist states and local units of government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and to develop and strengthen victim services in cases that involve violent crimes against women.

Source of Revenues:

Federal formula grant received from the Department of Justice, Office on Violence Against Women.

Current Program Activities/Allowable Expenses:

The major program areas are:

1. Supporting and developing core services for victims of domestic violence, sexual assault, dating violence, and/or stalking.
2. Developing an effective coordinated community response for domestic violence, sexual assault, dating violence, and/or stalking.
3. Supporting underserved/marginalized victim populations.
4. Improving the system response to domestic violence, sexual assault, dating violence, and/or stalking.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling						\$ 1,119,281	\$ 1,119,281
Beginning Cash Balance							
Revenues						\$ 1,119,281	\$ 1,119,281
Expenditures						\$ 1,119,281	\$ 1,119,281
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
						\$ -	\$ -
Net Total Transfers						\$ -	\$ -
Ending Cash Balance						\$ -	\$ -
Encumbrances							
Unencumbered Cash Balance						\$ -	\$ -

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**S-14-213-N Violence Against Women Act
JV Transfers
Fiscal Year 2016**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
216-054	JS2735	11/17/15	\$ 1,829.72	12-WF-Admin
216-124	JS6038	05/16/16	\$ 696.93	12-WF-Admin
R16021	JM0502	08/19/15	\$ 75.00	11-WF-Admin
R16064	JS2972	12/04/15	\$ 7,221.00	11-WF-10/33
R16085	JS3604	01/13/16	\$ 6,600.00	12-WF-07/22
R16107	JS4567	03/01/16	\$ 824.00	12-WF-07/24
R16146	JS6308	06/01/16	\$ 36,700.00	13-WF-09/5
			\$ 53,946.65	

S-14-213-N Violence Against Women Act
JV Transfers
Fiscal Year 2015

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
S-042	JS3151	12/04/14	\$ (13.00)	10-WF-02/27
215-059	JS2794	11/18/14	\$ 2,307.00	11-WF-Admin
215-083	JS4305	02/02/15	\$ 1,087.00	11-WF-Admin
215-098	JS4724	02/19/15	\$ 331.98	11-WF-Admin
R15024	JS1050	09/02/14	\$ 3,300.00	12-WF-07/6
R15043	JM1221	09/30/14	\$ 37.50	11-WF-Admin
R15045	JS1790	09/30/14	\$ 1,650.00	12-WF-07/7
R15075	JS3425	12/16/14	\$ 1,237.00	12-WF-07/9
R15086	JS4301	02/02/15	\$ 4,528.00	12-WF-07/10
R15098	JS4712	02/19/15	\$ 6,825.00	12-WF-07/11
R15109	JS5178	03/17/15	\$ 1,238.00	12-WF-07/12
R15118	JS5473	03/31/15	\$ 1,237.00	12-WF-07/13
R15142	JS6708	06/01/15	\$ 2,285.00	12-WF-07/14
R15142	JS6708	06/01/15	\$ 271.00	12-WF-07/15
			\$ 26,321.48	

**S-14-213-N Violence Against Women Act
JV Transfers
Fiscal Year 2014**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
214-019	JM1145	10/03/13	\$ 856.36	09-WF-Admin
214-040	JS2879	11/18/13	\$ 2,230.00	10-WF-Admin
214-046	JS3333	12/17/13	\$ 938.00	10-WF-Admin
R14047	JM1056	09/19/13	\$ 26.25	10-WF-Admin
R14069	JM1827	10/30/13	\$ 75.00	10-WF-Admin
R14099	JS3559	01/02/14	\$ 36,654.00	11-WF-10/10
R14117	JS4354	02/14/14	\$ 2,365.00	11-WF-10/11
R14173	JS7261	07/03/14	\$ 17,305.00	10-WF-02/27
R14173	JS7261	07/03/14	\$ 8,312.00	12-WF-07/4
			\$ 68,761.61	

**S-13-213-N Violence Against Women Act
JV Transfers
Fiscal Year 2013**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
Fiscal	JM6071	05/31/13	\$ 630.16	09-WF-Admin
213-048	JS3493	12/03/12	\$ 1,000.00	09-WF-Admin
213-057	JS4162	01/16/13	\$ 875.00	09-WF-Admin
PM2102	JM6228	06/17/13	\$ 1,352.15	09-WF-Admin
R13009	JM0190	07/30/12	\$ 59.02	09-WF-Admin
R13013	JM0175	07/30/12	\$ 37.50	09-WF-Admin
R13147	JM1397	10/02/12	\$ 206.57	09-WF-Admin
R13163	JS3025	11/01/12	\$ 16,932.00	10-WF-02/7
R13224	JM4483	03/15/13	\$ 786.90	09-WF-Admin
R13249	JS5945	05/02/13	\$ 1,588.00	09-WF-04/27
R13266	JS6434	05/31/13	\$ 6,358.00	09-WF-04/28
			\$ 29,825.30	

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: Residential Substance Abuse Treatment
 Legal Authority: Omnibus Crime Control and Safe Streets Act of 1968 (RSAT)

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (N)
 Appropriation Acct. No.: S-13-214/S-14-214

Intended Purpose:

To assist states to develop and implement residential substance abuse treatment programs in correctional facilities.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance.

Current Program Activities/Allowable Expenses:

Funds are subcontracted to the Department of Public Safety for the "Project Bridge Expansion" project. The project's goals are to decrease the rate of recidivism and parole violations and to reduce the rate of relapse into drug or alcohol use among incarcerated individuals.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	\$ 327,701.00	\$ 75,305.43	\$ 73,922.44	\$ 309,735.13	\$ 174,637	\$ 7,938	
Beginning Cash Balance	\$ -	\$ -	\$ -	\$ -	\$ -		
Revenues	\$ 71,620.94	\$ 75,305.43	\$ 73,922.44	\$ 135,098.81	\$ 174,637	\$ 7,938	
Expenditures	\$ 2,182.94	\$ 6,065.43	\$ 3,422.44	\$ 2,351.20	\$ -	\$ -	
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers	\$ (69,438.00)	\$ (69,240.00)	\$ (70,500.00)	\$ (132,747.61)	\$ (174,637)	\$ (7,938)	
Net Total Transfers	\$ (69,438.00)	\$ (69,240.00)	\$ (70,500.00)	\$ (132,747.61)	\$ (174,637)	\$ (7,938)	
Ending Cash Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Encumbrances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Unencumbered Cash Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2014 Residential Substance Abuse Treatment
 Legal Authority: Omnibus Crime Control and Safe Streets Act of 1968 (RSAT)

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal funds (N)
 Appropriation Acct. No. S-15-214

Intended Purpose:

To assist states to develop and implement residential substance abuse treatment programs in correctional facilities.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance.

Current Program Activities/Allowable Expenses:

Funds will be subcontracted to the Department of Public Safety to provide substance abuse treatment reentry services to eligible male and female offenders nearing their release from incarceration. Services will assist in facilitating successful reentry into the community and to reduce recidivism. Funds will support key staff positions and program treatments efforts of the Bridge Program.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				\$ 53,982.00	\$ 53,982		
Beginning Cash Balance					\$ -		
Revenues				\$ -	\$ 53,982		
Expenditures				\$ -	\$ -		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers				\$ -	\$ (53,982)		
Net Total Transfers				\$ -	\$ (53,982)		
Ending Cash Balance				\$ -	\$ -		
Encumbrances				\$ -	\$ -		
Unencumbered Cash Balance				\$ -	\$ -		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2014 Residential Substance Abuse Treatment
 Legal Authority: Omnibus Crime Control and Safe Streets Act of 1968 (RSAT)

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal funds (N)
 Appropriation Acct. No. S-16-214

Intended Purpose:

To assist states to develop and implement residential substance abuse treatment programs in correctional facilities.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance.

Current Program Activities/Allowable Expenses:

Funds will be subcontracted to the Department of Public Safety to provide substance abuse treatment reentry services to eligible male and female offenders nearing their release from incarceration. Services will assist in facilitating successful reentry into the community and to reduce recidivism. Funds will support key staff positions and program treatments efforts of the Bridge Program.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				\$ 54,181.00	\$ 54,181		
Beginning Cash Balance				\$ -	\$ -		
Revenues				\$ -	\$ 54,181		
Expenditures				\$ -	\$ -		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers				\$ -	\$ (54,181)		
Net Total Transfers				\$ -	\$ (54,181)		
Ending Cash Balance				\$ -	\$ -		
Encumbrances				\$ -	\$ -		
Unencumbered Cash Balance				\$ -	\$ -		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2014 Residential Substance Abuse Treatment
 Legal Authority: Omnibus Crime Control and Safe Streets Act of 1968 (RSAT)

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (N)
 Appropriation Acct. No.: S-17-214

Intended Purpose:

To assist states to develop and implement residential substance abuse treatment programs in correctional facilities.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance.

Current Program Activities/Allowable Expenses:

Funds will be subcontracted to the Department of Public Safety to provide substance abuse treatment reentry services to eligible male and female offenders nearing their release from incarceration. Services will assist in facilitating successful reentry into the community and to reduce recidivism. Funds will support key staff positions and program treatments efforts of the Bridge Program.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling						\$ 63,530	\$ 63,530
Beginning Cash Balance							
Revenues						\$ 63,530	\$ 63,530
Expenditures							
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers						\$ (63,530)	\$ (63,530)
						\$ (63,530)	\$ (63,530)
Net Total Transfers						\$ -	\$ -
Ending Cash Balance						\$ -	\$ -
Encumbrances						\$ -	\$ -
Unencumbered Cash Balance						\$ -	\$ -

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**S-14-214-N RSAT
JV Transfers
Fiscal Year 2016**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
JV16246	JS3104	12/07/15	\$ (304.29)	10-RT-01/29
216-096	JS4397	02/17/16	\$ 322.00	11-RT-Admin
R16011	JS0386	07/30/15	\$ 10,000.00	10-RT-01/25
R16028	JS1065	09/01/15	\$ 7,500.00	10-RT-01/26
R16041	JS1674	09/29/15	\$ 7,500.00	10-RT-01/27
R16041	JS1674	09/29/15	\$ 2,000.00	11-RT-01/2
R16054	JS2391	10/30/15	\$ 15,500.00	10-RT-01/28
R16054	JS2391	10/30/15	\$ 8,000.00	11-RT-01/3
R16064	JS2972	12/04/15	\$ 21,100.00	11-RT-01/4
R16065	JS2973	12/01/15	\$ 529.90	10-RT-01/29
R16082	JS3499	01/04/16	\$ 10,000.00	11-RT-01/5
R16093	JS4029	02/01/16	\$ 8,000.00	11-RT-01/6
R16107	JS4567	03/01/16	\$ 5,000.00	11-RT-01/7
R16120	JS5099	03/31/16	\$ 5,000.00	11-RT-01/8
R16134	JS5756	04/29/16	\$ 8,000.00	11-RT-01/9
R16146	JS6308	06/01/16	\$ 8,000.00	11-RT-01/10
R16162	JS7026	06/29/16	\$ 16,600.00	11-RT-01/11
			\$ 132,747.61	

**S-14-214-N RSAT
JV Transfers
Fiscal Year 2015**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
JV15320	JS4487	02/17/15	\$ (7,500.00)	10-RT-01/16
R15020	JS0843	09/02/14	\$ 5,000.00	10-RT-01/13
R15024	JS1050	09/02/14	\$ 5,000.00	10-RT-01/14
R15046	JS1921	10/06/14	\$ 21,000.00	10-RT-01/15
R15058	JS2535	10/31/14	\$ 15,000.00	10-RT-01/16
R15118	JS5473	03/31/15	\$ 5,000.00	10-RT-01/21
R15132	JS6087	04/29/15	\$ 8,000.00	10-RT-01/22
R15142	JS6708	06/01/15	\$ 8,500.00	10-RT-01/23
R15156	JS7372	06/30/15	\$ 10,500.00	10-RT-01/24
			\$ 70,500.00	

**S-14-214-N RSAT
JV Transfers
Fiscal Year 2014**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
214-040	JS2879	11/18/13	\$ 412.00	10-RT-Admin
R14019	JS0438	08/02/13	\$ 6,426.00	09-RT-01/13
R14041	JS1145	09/03/13	\$ 5,250.00	09-RT-01/14
R14055	JS1881	10/02/13	\$ 8,602.00	09-RT-01/15
R14055	JS1881	10/02/13	\$ 13,050.00	10-RT-01/3
R14117	JS4354	02/14/14	\$ 7,500.00	10-RT-01/7
R14126	JS4591	02/28/14	\$ 8,000.00	10-RT-01/8
R14138	JS5189	04/01/14	\$ 5,000.00	10-RT-01/9
R14148	JS5898	05/01/14	\$ 5,000.00	10-RT-01/10
R14161	JS6406	05/30/14	\$ 5,000.00	10-RT-01/11
R14173	JS7261	07/03/14	\$ 5,000.00	10-RT-01/12
			\$ 69,240.00	

S-13-214-N RSAT
JV Transfers
Fiscal Year 2013

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R13019	JM0587	08/14/12	\$ 6,000.00	08-RT-01/21
R13127	JS0904	08/29/12	\$ 21,738.00	08-RT-01/22
R13146	JS1520	10/02/12	\$ 6,500.00	09-RT-01/3
R13163	JS3025	11/01/12	\$ 7,600.00	09-RT-01/4
R13178	JS3492	12/03/12	\$ 4,200.00	09-RT-01/5
R13206	JS4370	01/30/13	\$ 4,200.00	09-RT-01/7
R13219	JS4902	03/01/13	\$ 4,200.00	09-RT-01/8
R13230	JS5437	04/03/13	\$ 4,200.00	09-RT-01/9
R13249	JS5945	05/02/13	\$ 6,600.00	09-RT-01/10
R13266	JS6434	05/31/13	\$ 4,200.00	09-RT-01/11
			\$ 69,438.00	

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: Sex Assault Services Program
 Legal Authority: P.L. 109-162 VAWA 2005 42 U.S.C. Section 14043G

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (P)
 Appropriation Acct. No.: S-13-216/S-14-216

Intended Purpose:

To provide intervention, advocacy, and accompaniment (e.g., accompanying victims to courts, medical facilities, police departments, etc.), support services, and related assistance for adult, youth, and child victims of sexual assault, family and household members of victims, and those collaterally affected by sexual assault.

Source of Revenues:

Federal formula grant received from the Department of Justice, Office on Violence Against Women. Grant ended 7/31/2015.

Current Program Activities/Allowable Expenses:

By statute, funds under the SASP formula grant program may be used to support the establishment, maintenance, and expansion of rape crisis centers and other programs and projects to assist those victimized by sexual assault.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	\$ 156,791.00	\$ 197,904.00	\$ 360,627.00	\$ 122,066.35			
Beginning Cash Balance	\$ 90.80	\$ -	\$ -	\$ -			
Revenues	\$ 140,009.35	\$ 197,904.00	\$ 248,763.65	\$ 94,337.00			
Expenditures	\$ 139,903.42	\$ 197,904.00	\$ 248,763.65	\$ 94,337.00			
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers	\$ (196.73)		\$ -	\$ -			
Net Total Transfers	\$ (196.73)	\$ -	\$ -	\$ -			
Ending Cash Balance	\$ -	\$ -	\$ -	\$ -			
Encumbrances	\$ -	\$ -	\$ -	\$ -			
Unencumbered Cash Balance	\$ -	\$ -	\$ -	\$ -			

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2014 Sex Assault Services Program
 Legal Authority: P.L. 109-162 VAWA 2005 42 U.S.C. Section 14043G

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal funds (P)
 Appropriation Acct. No. S-15-216

Intended Purpose:

To provide intervention, advocacy, and accompaniment (e.g., accompanying victims to courts, medical facilities, police departments, etc.), support services, and related assistance for adult, youth, and child victims of sexual assault, family and household members of victims, and those collaterally affected by sexual assault.

Source of Revenues:

Federal formula grant received from the Department of Justice, Office on Violence Against Women. Grant ended 7/31/2016.

Current Program Activities/Allowable Expenses:

By statute, funds under the SASP formula grant program may be used to support the establishment, maintenance, and expansion of rape crisis centers and other programs and projects to assist those victimized by sexual assault.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				\$ 278,648.00	\$ 62,251		
Beginning Cash Balance				\$ -	\$ -		
Revenues				\$ 216,397.00	\$ 62,251		
Expenditures				\$ 216,397.00	\$ 62,251		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
				\$ -	\$ -		
Net Total Transfers				\$ -	\$ -		
Ending Cash Balance				\$ -	\$ -		
Encumbrances				\$ -	\$ -		
Unencumbered Cash Balance				\$ -	\$ -		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2015 Sex Assault Services Program
 Legal Authority: P.L. 109-162 VAWA 2005 42 U.S.C. Section 14043G

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal funds (N)
 Appropriation Acct. No. S-16-216

Intended Purpose:

To provide intervention, advocacy, and accompaniment (e.g., accompanying victims to courts, medical facilities, police departments, etc.), support services, and related assistance for adult, youth, and child victims of sexual assault, family and household members of victims, and those collaterally affected by sexual assault.

Source of Revenues:

Federal formula grant received from the Department of Justice, Office on Violence Against Women.

Current Program Activities/Allowable Expenses:

By statute, funds under the SASP formula grant program may be used to support the establishment, maintenance, and expansion of rape crisis centers and other programs and projects to assist those victimized by sexual assault.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				\$ 308,254.00	\$ 308,254		
Beginning Cash Balance				\$ -	\$ -		
Revenues				\$ -	\$ 308,254		
Expenditures				\$ -	\$ 308,254		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
				\$ -	\$ -		
Net Total Transfers				\$ -	\$ -		
Ending Cash Balance				\$ -	\$ -		
Encumbrances				\$ -	\$ -		
Unencumbered Cash Balance				\$ -	\$ -		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2015 Sex Assault Services Program
 Legal Authority: P.L. 109-162 VAWA 2005 42 U.S.C. Section 14043G

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (N)
 Appropriation Acct. No.: S-17-216

Intended Purpose:

To provide intervention, advocacy, and accompaniment (e.g., accompanying victims to courts, medical facilities, police departments, etc.), support services, and related assistance for adult, youth, and child victims of sexual assault, family and household members of victims, and those collaterally affected by sexual assault.

Source of Revenues:

Federal formula grant received from the Department of Justice, Office on Violence Against Women.

Current Program Activities/Allowable Expenses:

By statute, funds under the SASP formula grant program may be used to support the establishment, maintenance, and expansion of rape crisis centers and other programs and projects to assist those victimized by sexual assault.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling						\$ 359,646	\$ 359,646
Beginning Cash Balance						\$ -	\$ -
Revenues						\$ 359,646	\$ 359,646
Expenditures						\$ 359,646	\$ 359,646
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
						\$ -	\$ -
Net Total Transfers						\$ -	\$ -
Ending Cash Balance						\$ -	\$ -
Encumbrances						\$ -	\$ -
Unencumbered Cash Balance						\$ -	\$ -

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

S-13-216-N SASP
JV Transfers
Fiscal Year 2013

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R13009	JM0190	07/30/12	\$ 104.92	11-KF-Admin
R13147	JM1397	10/02/12	\$ 91.81	11-KF-Admin
			\$ 196.73	

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: Coverdell National Forensic Science Improvement Act
 Legal Authority: Omnibus Crime Control and Safe Streets Act of 1968, Section 201,
 as amended; Anti-Drug Abuse Act of 1988, Public Law 100-690

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal funds (P)
 Appropriation Acct. No. S-13-228/S-14-228

Intended Purpose:

To improve the quality, timeliness, and credibility of forensic laboratories for criminal justice purposes.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. Grant ended 11/30/2015.

Current Program Activities/Allowable Expenses:

Projects that are currently being funded include providing training opportunities to scientific personnel at the Honolulu Police Department and other law enforcement agencies in the state and improving and maintaining forensic science services at the Hawaii Police Department through training for five Hawaii Police Department laboratory personnel and in-house service training for Hawaii Police Department laboratory staff and detectives.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	\$ 102,774.00	\$ 147,437.41	\$ 58,493.00	\$ 17,119.08			
Beginning Cash Balance	\$ 11,302.05	\$ 2,555.07	\$ -	\$ 2,076.32			
Revenues	\$ 241,565.63	\$ 144,882.34	\$ 60,568.83	\$ 11,134.16			
Expenditures	\$ 120,706.17	\$ 110,046.09	\$ 49,970.60	\$ 13,210.48			
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers	\$ (129,606.44)	\$ (37,391.32)	\$ (8,521.91)	\$ (99.27)			
Cash transfers				\$ 99.27			
Net Total Transfers	\$ (129,606.44)	\$ (37,391.32)	\$ (8,521.91)	\$ -			
Ending Cash Balance	\$ 2,555.07	\$ -	\$ 2,076.32	\$ -			
Encumbrances	\$ -	\$ -	\$ -	\$ -			
Unencumbered Cash Balance	\$ 2,555.07	\$ -	\$ 2,076.32	\$ -			

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2014 Coverdell National Forensic Science Improvement Act
 Legal Authority: Omnibus Crime Control and Safe Streets Act of 1968, Section 201,
as amended; Anti-Drug Abuse Act of 1988, Public Law 100-690

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal funds (P)
 Appropriation Acct. No. S-15-228

Intended Purpose:

To improve the quality, timeliness, and credibility of forensic laboratories for criminal justice purposes.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. Grant ended 5/31/2016.

Current Program Activities/Allowable Expenses:

Projects to be funded include the Department of Public Safety Narcotics Enforcement Division -- Progression of the NED Forensic Laboratory and the Hawaii Police Department -- Increasing Quality Forensic Services.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			\$ 15,757.00	\$ 61,885.54	\$ 6,596		
Beginning Cash Balance			\$ -	\$ 99.27	\$ -		
Revenues			\$ 7,595.73	\$ 55,289.41	\$ -		
Expenditures			\$ 5,496.46	\$ 26,302.68	\$ -		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Dept. #R15156, Comp #JS7372, 6/30/15			\$ (2,000.00)				
JV Transfers				\$ (28,986.73)			
Cash Transfers				\$ (99.27)			
Net Total Transfers			\$ (2,000.00)	\$ (29,086.00)	\$ -		
Ending Cash Balance			\$ 99.27	\$ -	\$ -		
Encumbrances			\$ -	\$ -	\$ -		
Unencumbered Cash Balance			\$ 99.27	\$ -	\$ -		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2015 Coverdell National Forensic Science Improvement Act
 Legal Authority: Omnibus Crime Control and Safe Streets Act of 1968, Section 201,
 as amended; Anti-Drug Abuse Act of 1988, Public Law 100-690

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal funds (N)
 Appropriation Acct. No. S-16-228

Intended Purpose:

To improve the quality, timeliness, and credibility of forensic laboratories for criminal justice purposes.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance.

Current Program Activities/Allowable Expenses:

Projects to be funded include the purchase of portable, field presumptive gunshot residue and explosives detection system for the Maui Police Department, ensuring quality forensic services for the Hawaii Police Department, and the SIS continuing education project for the Honolulu Police Department.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

Variations:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				\$ 63,705.00	\$ 55,975		
Beginning Cash Balance				\$ -	\$ -		
Revenues				\$ 7,730.11	\$ 55,975		
Expenditures				\$ 7,730.11	\$ 55,975		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
				\$ -	\$ -		
Net Total Transfers				\$ -	\$ -		
Ending Cash Balance				\$ -	\$ -		
Encumbrances				\$ -	\$ -		
Unencumbered Cash Balance				\$ -	\$ -		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2015 Coverdell National Forensic Science Improvement Act
 Legal Authority: Omnibus Crime Control and Safe Streets Act of 1968, Section 201,
 as amended; Anti-Drug Abuse Act of 1988, Public Law 100-690

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal funds (N)
 Appropriation Acct. No. S-17-228

Intended Purpose:

To improve the quality, timeliness, and credibility of forensic laboratories for criminal justice purposes.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance.

Current Program Activities/Allowable Expenses:

Funds have been subgranted to the Department of Public Safety/Narcotics Enforcement Division and the Honolulu Police Department.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling						\$ 63,705	\$ 63,705
Beginning Cash Balance							
Revenues						\$ 63,705	\$ 63,705
Expenditures						\$ 63,705	\$ 63,705
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
						\$ -	\$ -
Net Total Transfers						\$ -	\$ -
Ending Cash Balance						\$ -	\$ -
Encumbrances						\$ -	\$ -
Unencumbered Cash Balance						\$ -	\$ -

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**S-14-228-N Paul Coverdell National Forensic Act
JV Transfers
Fiscal Year 2016**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
Fiscal	JS7360	07/14/16	\$ 0.20	13-CD-Admin
Fiscal	JS7360	07/14/16	\$ 3.36	13-CD-Admin
Fiscal	JS7360	07/14/16	\$ 39.32	13-CD-Admin
Fiscal	JS7360	07/14/16	\$ 2.76	13-CD-Admin
Fiscal	JS7360	07/14/16	\$ 0.96	13-CD-Admin
Fiscal	JS7360	07/14/16	\$ 14.37	13-CD-Admin
Fiscal	JS7360	07/14/16	\$ 0.60	13-CD-Admin
Fiscal	JS7360	07/14/16	\$ 13.58	13-CD-Admin
Fiscal	JS7360	07/14/16	\$ 24.12	13-CD-Admin
			\$ 99.27	

**S-14-228-N Paul Coverdell National Forensic Act
Cash Transfers into the Fund
Fiscal Year 2016**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
Fiscal	JS7361	07/15/16	\$ 99.27	13-CD-Admin
			\$ 99.27	

**S-14-228-N Paul Coverdell National Forensic Act
JV Transfers
Fiscal Year 2015**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
JV15340	JS4812	02/27/15	\$ (496.09)	12-CD-01/25
R15046	JS1921	10/06/14	\$ 5,000.00	12-CD-01/23
R15066	JS3115	12/02/14	\$ 4,018.00	12-CD-01/25
			\$ 8,521.91	

**S-14-228-N Paul Coverdell National Forensic Act
JV Transfers
Fiscal Year 2014**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
JV14437	JS6096	05/14/14	\$ (133.68)	11-CD-03
R14033	JS0835	08/19/13	\$ 3,000.00	12-CD-01/09
R14055	JS1881	10/02/13	\$ 5,000.00	11-CD-03/23
R14069	JM1827	10/30/13	\$ 4,000.00	11-CD-03/24
R14101	JS3560	12/30/13	\$ 3,000.00	12-CD-01/14
R14126	JS4591	02/28/14	\$ 6,425.00	11-CD-03/28
R14161	JS6406	05/30/14	\$ 1,100.00	12-CD-01/19
R14173	JS7261	07/03/14	\$ 15,000.00	12-CD-01/20
			\$ 37,391.32	

S-13-228-N Paul Coverdell National Forensic Act
JV Transfers
Fiscal Year 2013

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
JV13384	JS7299	07/10/13	\$ (2,555.07)	09-CD-01
R13011	JS0414	08/01/12	\$ 5,000.00	09-CD-01/25
R13019	JM0587	08/14/12	\$ 50.00	09-CD-Admin
R13127	JS0904	08/29/12	\$ 7,000.00	11-CD-03/10
R13178	JS3492	12/03/12	\$ 4,000.00	09-CD-01/29
R13178	JS3492	12/03/12	\$ 4,500.00	11-CD-03/13
R13193	JS3872	12/28/12	\$ 2,000.00	11-CD-03/14
R13224	JM4483	03/15/13	\$ 52.46	10-CD-Admin
R13251	JS5946	05/02/13	\$ 104,559.05	09-CD-01/34
R13266	JS6434	05/31/13	\$ 5,000.00	11-CD-03/19
			\$ 129,606.44	

**S-15-228-N Paul Coverdell National Forensic Act
JV Transfers
Fiscal Year 2016**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
Fiscal	JS7360	07/14/16	\$ (99.27)	14-CD-Admin
R16021	JM0502	08/19/15	\$ 3,000.00	14-CD-01/9
R16054	JS2391	10/30/15	\$ 5,000.00	14-CD-01/12
R16093	JS4029	02/01/16	\$ 15,000.00	14-CD-01/15
R16134	JS5756	04/29/16	\$ 6,086.00	14-CD-01/18
			\$ 28,986.73	

**S-15-228-N Paul Coverdell National Forensic Act
Cash Transfers out of the Fund
Fiscal Year 2016**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
Fiscal	JS7361	07/15/16	\$ 99.27	14-CD-Admin
			\$ 99.27	

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: John R. Justice Grant Program
 Legal Authority: FY 2010 42 USC Section 3797CC-21

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (P)
 Appropriation Acct. No.: S-13-257/S-14-257

Intended Purpose:

Provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as public defenders and prosecutors for at least three years.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance.

Current Program Activities/Allowable Expenses:

Applications are solicited from eligible prosecutors and public defenders. The student loan repayment amount for each beneficiary is dependent on the federal award. Funding is allocated equally between prosecutors and public defenders. A Selection Committee of five members ensures a fair distribution of funding to eligible beneficiaries based on geography and population density. Priority consideration is given to those who have the least ability to repay their loans. Grant ended 3/31/2015.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variations:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	\$ 100,000.00	\$ 124,909.79	\$ 3,067.21	\$ 2,403.41			
Beginning Cash Balance	\$ -	\$ 916.66	\$ -	\$ -			
Revenues	\$ 111,127.14	\$ 123,993.13	\$ 663.80	\$ -			
Expenditures	\$ 110,210.48	\$ 124,805.34	\$ 663.80	\$ -			
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
		\$ (104.45)	\$ -	\$ -			
Net Total Transfers	\$ -	\$ (104.45)	\$ -	\$ -			
Ending Cash Balance	\$ 916.66	\$ 0	\$ -	\$ -			
Encumbrances	\$ -	\$ -	\$ -	\$ -			
Unencumbered Cash Balance	\$ 916.66	\$ 0.00	\$ -	\$ -			

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2014 John R. Justice Grant Program
 Legal Authority: FY 2010 42 USC Section 3797CC-21

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (P)
 Appropriation Acct. No.: S-15-257

Intended Purpose:

Provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as public defenders and prosecutors for at least three years.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. Grant ended 9/30/2016.

Current Program Activities/Allowable Expenses:

Applications are solicited from eligible prosecutors and public defenders. The student loan repayment amount for each beneficiary is dependent on the federal award. Funding is allocated equally between prosecutors and public defenders. A Selection Committee of five members ensures a fair distribution of funding to eligible beneficiaries based on geography and population density. Priority consideration is given to those who have the least ability to repay their loans.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variations:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			\$ 30,905.00	\$ 478.20	\$ 478		
Beginning Cash Balance			\$ -	\$ -	\$ -		
Revenues			\$ 30,426.80	\$ -	\$ -		
Expenditures			\$ 30,426.80	\$ -	\$ -		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
			\$ -	\$ -	\$ -		
Net Total Transfers			\$ -	\$ -	\$ -		
Ending Cash Balance			\$ -	\$ -	\$ -		
Encumbrances			\$ -	\$ -	\$ -		
Unencumbered Cash Balance			\$ -	\$ -	\$ -		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2015 John R. Justice Grant Program
 Legal Authority: FY 2010 42 USC Section 3797CC-21

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (P)
 Appropriation Acct. No.: S-16-257

Intended Purpose:

Provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as public defenders and prosecutors for at least three years.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. Grant ended 9/30/2016.

Current Program Activities/Allowable Expenses:

Applications are solicited from eligible prosecutors and public defenders. The student loan repayment amount for each beneficiary is dependent on the federal award. Funding is allocated equally between prosecutors and public defenders. A Selection Committee of five members ensures a fair distribution of funding to eligible beneficiaries based on geography and population density. Priority consideration is given to those who have the least ability to repay their loans.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable.

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				\$ 31,216.00	\$ 22		
Beginning Cash Balance				\$ -	\$ -		
Revenues				\$ 31,194.40	\$ 22		
Expenditures				\$ 30,768.00	\$ 22		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
				\$ (426.40)	\$ -		
Net Total Transfers				\$ (426.40)	\$ -		
Ending Cash Balance				\$ -	\$ -		
Encumbrances				\$ -	\$ -		
Unencumbered Cash Balance				\$ -	\$ -		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2016 John R. Justice Grant Program
 Legal Authority: FY 2010 42 USC Section 3797CC-21

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (P)
 Appropriation Acct. No.: S-17-257

Intended Purpose:

Provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as public defenders and prosecutors for at least three years.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance.

Current Program Activities/Allowable Expenses:

Applications are solicited from eligible prosecutors and public defenders. The student loan repayment amount for each beneficiary is dependent on the federal award. Funding is allocated equally between prosecutors and public defenders. A Selection Committee of five members ensures a fair distribution of funding to eligible beneficiaries based on geography and population density. Priority consideration is given to those who have the least ability to repay their loans.

Purpose of Proposed Ceiling Increase (if applicable):

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling					\$ 32,515	\$ 32,515	\$ 32,515
Beginning Cash Balance							
Revenues					\$ 32,515	\$ 32,515	\$ 32,515
Expenditures					\$ 32,515	\$ 32,515	\$ 32,515
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
					\$ -	\$ -	\$ -
Net Total Transfers					\$ -	\$ -	\$ -
Ending Cash Balance					\$ -	\$ -	\$ -
Encumbrances					\$ -	\$ -	\$ -
Unencumbered Cash Balance					\$ -	\$ -	\$ -

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

S-14-257-N Hawaii John R. Justice Grant
JV Transfers
Fiscal Year 2014

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R14167	JM6456	06/18/14	\$ 58.45	13-RJ-Admin
R14167	JM6456	06/18/14	\$ 46.00	13-RJ-Admin
			\$ 104.45	

**S-16-257-N Hawaii John R. Justice Grant
 JV Transfers
 Fiscal Year 2016**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R16123	JM4929	04/15/16	\$ 50.50	15-RJ-Admin
R16123	JM4929	04/15/16	\$ 375.90	15-RJ-Admin
			\$ 426.40	

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: SORNA Reallocation Project
 Legal Authority: FY 12 42 USC 37050 et seq; 42 USC Sec 16925(c)

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal funds (P)
 Appropriation Acct. No. S-13-260/S-14-260

Intended Purpose:

Reallocated funds from the Edward Byrne Memorial Justice Assistance Grant Program are awarded to states who have not substantially implemented the Sex Offender Registration and Notification Act (SORNA) to assist their state towards SORNA compliance.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. Grant ended 7/31/2016.

Current Program Activities/Allowable Expenses:

Funds are subgranted to the Hawaii Criminal Justice Data Center to support their efforts towards Hawaii's SORNA implementation and compliance.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	\$ -	\$ -	\$ -				
Beginning Cash Balance	\$ -	\$ -	\$ -				
Revenues	\$ 54,600.00	\$ -	\$ 68,158.24				
Expenditures	\$ -	\$ -	\$ -				
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Cash Transfers	\$ (54,600.00)		\$ (68,158.24)				
Net Total Transfers	\$ (54,600.00)	\$ -	\$ (68,158.24)				
Ending Cash Balance	\$ -	\$ -	\$ -				
Encumbrances	\$ -	\$ -	\$ -				
Unencumbered Cash Balance	\$ -	\$ -	\$ -				

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2014 SORNA Reallocation Project
 Legal Authority: FY 12 42 USC 37050 et seq; 42 USC Sec 16925(c)

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal funds (P)
 Appropriation Acct. No. S-15-260

Intended Purpose:

Reallocated funds from the Edward Byrne Memorial Justice Assistance Grant Program are awarded to states who have not substantially implemented the Sex Offender Registration and Notification Act (SORNA) to assist their state towards SORNA compliance.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. Grant ended 7/31/2016.

Current Program Activities/Allowable Expenses:

Funds are subgranted to the Hawaii Criminal Justice Data Center to support their efforts towards Hawaii's SORNA implementation and compliance.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			\$ -	\$ -			
Beginning Cash Balance			\$ -	\$ -			
Revenues			\$ 1,010.76	\$ 38,125.00			
Expenditures			\$ -	\$ -			
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Cash Transfers			\$ (1,010.76)	\$ (38,125.00)			
Net Total Transfers			\$ (1,010.76)	\$ (38,125.00)			
Ending Cash Balance			\$ -	\$ -			
Encumbrances			\$ -	\$ -			
Unencumbered Cash Balance			\$ -	\$ -			

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2015 SORNA Reallocation Project
 Legal Authority: FY 12 42 USC 37050 et seq; 42 USC Sec 16925(c)

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (P)
 Appropriation Acct. No.: S-16-260

Intended Purpose:

Reallocated funds from the Edward Byrne Memorial Justice Assistance Grant Program are awarded to states who have not substantially implemented the Sex Offender Registration and Notification Act (SORNA) to assist their state towards SORNA compliance.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance.

Current Program Activities/Allowable Expenses:

Funds are subgranted to the Hawaii Criminal Justice Data Center to support their efforts towards Hawaii's SORNA implementation and compliance.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling					\$ -		
Beginning Cash Balance				\$ -	\$ -		
Revenues				\$ 8,000.00	\$ 46,501		
Expenditures				\$ -	\$ -		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Cash Transfers				\$ (8,000.00)	\$ (46,501)		
Net Total Transfers				\$ (8,000.00)	\$ (46,501)		
Ending Cash Balance				\$ -	\$ -		
Encumbrances				\$ -	\$ -		
Unencumbered Cash Balance				\$ -	\$ -		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2015 SORNA Reallocation Project
 Legal Authority: FY 12 42 USC 37050 et seq; 42 USC Sec 16925(c)

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal funds (P)
 Appropriation Acct. No. S-17-260

Intended Purpose:

Reallocated funds from the Edward Byrne Memorial Justice Assistance Grant Program are awarded to states who have not substantially implemented the Sex Offender Registration and Notification Act (SORNA) to assist their state towards SORNA compliance.

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance.

Current Program Activities/Allowable Expenses:

Funds are subgranted to the Hawaii Criminal Justice Data Center to support their efforts towards Hawaii's SORNA implementation and compliance.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling						\$ -	\$ -
Beginning Cash Balance						\$ -	\$ -
Revenues						\$ 50,287	\$ 50,287
Expenditures						\$ -	\$ -
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Cash Transfers						\$ (50,287)	\$ (50,287)
Net Total Transfers						\$ (50,287)	\$ (50,287)
Ending Cash Balance						\$ -	\$ -
Encumbrances						\$ -	\$ -
Unencumbered Cash Balance						\$ -	\$ -

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**S-14-260-N SORNA Reallocation Project
Cash Transfers out of the Funds
Fiscal Year 2015**

Comptroller's		JV Date	Amount	Description/Project
Dept. No.	No.			
R15058	JS2535	10/31/14	\$ 42,829.00	12-DS-01/21
R15103	JS4947	03/03/15	\$ 11,070.00	12-DS-01/25
R15118	JS5473	03/31/15	\$ 14,259.24	12-DS-01/26
			\$ 68,158.24	

**S-15-260-N SORNA Reallocation Project
Cash Transfers out of the Funds
Fiscal Year 2015**

Comptroller's		JV Date	Amount	Description/Project
Dept. No.	No.			
R15118	JS5473	03/31/15	\$ 0.76	12-DS-01/26
R15142	JS6708	06/01/15	\$ 253.00	12-DS-01/28
R15156	JS7372	06/30/15	\$ 757.00	12-DS-01/29
			\$ 1,010.76	

**S-15-260-N SORNA Reallocation Project
Cash Transfers out of the Funds
Fiscal Year 2016**

Comptroller's		JV Date	Amount	Description/Project
Dept. No.	No.			
R16093	JS4029	02/01/16	\$ 1,050.00	12-DS-01/36
R16107	JS4567	03/01/16	\$ 655.00	12-DS-01/37
R16120	JS5099	03/31/16	\$ 420.00	12-DS-01/38
R16162	JS7026	06/29/16	\$ 36,000.00	12-DS-01/41
			\$ 38,125.00	

**S-16-260-N SORNA Reallocation Project
Cash Transfers out of the Funds
Fiscal Year 2016**

Comptroller's		JV Date	Amount	Description/Project
Dept. No.	No.			
R16134	JS5756	04/29/16	\$ 6,000.00	15-DS-01/3
R16162	JS7026	06/29/16	\$ 2,000.00	15-DS-01/5
			\$ 8,000.00	

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: Hawaii HIDTA Award
 Legal Authority: Public Law 113-6

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (P)
 Appropriation Acct. No.: S-15-504

Intended Purpose:

To reduce drug trafficking and drug production in the United States by: 1) facilitating cooperation among federal, state, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; 2) enhancing law enforcement intelligence sharing among agencies; 3) providing reliable law enforcement intelligence needed to design effective enforcement strategies and operations; and 4) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs into HIDTA designated areas. Hawaii has been a HIDTA designated area since 1999.

Source of Revenues:

Federal grant received from the Executive Office of the President Office of National Drug Control Policy. Grant ended 12/31/2015.

Current Program Activities/Allowable Expenses:

Funds will be used to support an Employer of Record Services contract for Hawaii HIDTA administrative staff.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			\$ 278,419.00	\$ 56,822.00			
Beginning Cash Balance			\$ -				
Revenues			\$ 221,597.00	\$ -			
Expenditures			\$ 221,597.00	\$ -			
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers			\$ -	\$ -			
Ending Cash Balance			\$ -	\$ -			
Encumbrances			\$ -	\$ -			
Unencumbered Cash Balance			\$ -	\$ -			

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: Hawaii HIDTA Award
 Legal Authority: Public Law 113-6

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (P)
 Appropriation Acct. No.: S-15-262

Intended Purpose:

To reduce drug trafficking and drug production in the United States by: 1) facilitating cooperation among federal, state, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; 2) enhancing law enforcement intelligence sharing among agencies; 3) providing reliable law enforcement intelligence needed to design effective enforcement strategies and operations; and 4) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs into HIDTA designated areas. Hawaii has been a HIDTA designated area since 1999.

Source of Revenues:

Federal grant received from the Executive Office of the President Office of National Drug Control Policy. Grant ended 12/31/2015.

Current Program Activities/Allowable Expenses:

Funds will be used to support an Employer of Record Services contract for Hawaii HIDTA administrative staff and a prevention initiative.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			\$ 212,000.00	\$ 782,049.00			
Beginning Cash Balance			\$ -	\$ -			
Revenues			\$ 209,701.00	\$ 339,455.78			
Expenditures			\$ 209,701.00	\$ 331,505.34			
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV Transfers				\$ (7,950.44)			
Net Total Transfers			\$ -	\$ (7,950.44)			
Ending Cash Balance			\$ -	\$ -			
Encumbrances			\$ -	\$ -			
Unencumbered Cash Balance			\$ -	\$ -			

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: Hawaii HIDTA Award
 Legal Authority: Public Law 113-6

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF): Federal funds (P)
 Appropriation Acct. No.: S-16-262

Intended Purpose:

To reduce drug trafficking and drug production in the United States by: 1) facilitating cooperation among federal, state, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; 2) enhancing law enforcement intelligence sharing among agencies; 3) providing reliable law enforcement intelligence needed to design effective enforcement strategies and operations; and 4) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs into HIDTA designated areas. Hawaii has been a HIDTA designated area since 1999.

Source of Revenues:

Federal grant received from the Executive Office of the President Office of National Drug Control Policy. Grant ends 12/31/2016.

Current Program Activities/Allowable Expenses:

Funds will be used to support an Employer of Record Services contract for Hawaii HIDTA administrative staff and a prevention initiative.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				\$ 690,900.00	\$ 303,123	\$ 991,750	\$ 992,000
Beginning Cash Balance				\$ -	\$ 7	\$ 0	\$ 0
Revenues				\$ 387,784.24	\$ 303,124	\$ 991,750	\$ 992,000
Expenditures				\$ 383,914.60	\$ 303,131	\$ 991,750	\$ 992,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers				\$ (3,862.20)	\$ -	\$ -	\$ -
Net Total Transfers				\$ (3,862.20)	\$ -	\$ -	\$ -
Ending Cash Balance				\$ 7.44	\$ 0	\$ 0	\$ 0
Encumbrances				\$ -	\$ -	\$ -	\$ -
Unencumbered Cash Balance				\$ 7.44	\$ 0	\$ 0	\$ 0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**S-15-262-N High Intensity Drug Trafficking Areas (HIDTA) Program
JV Transfers
Fiscal Year 2016**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R16068	JM2442	12/04/15	\$ 22.55	G14HI0007A
R16068	JM2442	12/04/15	\$ 125.90	G14HI0007A
R16068	JM2442	12/04/15	\$ 510.27	G14HI0007A
R16068	JM2442	12/04/15	\$ 631.52	G14HI0007A
R16068	JM2442	12/04/15	\$ 1,645.90	G14HI0007A
R16068	JM2442	12/04/15	\$ 5,014.30	G14HI0007A
			\$ 7,950.44	

**S-16-262-N High Intensity Drug Trafficking Areas (HIDTA) Program
JV Transfers
Fiscal Year 2016**

Dept. No.	Comptroller's	JV Date	Amount	Description/Project
R16116	JM4284	03/17/16	\$ 427.23	G15HI0007A
R16116	JM4284	03/17/16	\$ 583.60	G15HI0007A
R16128	JM5260	04/29/16	\$ 54.00	G15HI0007A
R16128	JM5260	04/29/16	\$ 60.00	G15HI0007A
R16128	JM5260	04/29/16	\$ 151.50	G15HI0007A
R16128	JM5260	04/29/16	\$ 1,155.26	G15HI0007A
R16142	JM5700	05/19/16	\$ 60.00	G15HI0007A
R16142	JM5700	05/19/16	\$ 868.80	G15HI0007A
R16163	JM6483	06/28/16	\$ 36.00	G15HI0007A
R16163	JM6483	06/28/16	\$ 80.00	G15HI0007A
R16163	JM6483	06/28/16	\$ 103.00	G15HI0007A
R16163	JM6483	06/28/16	\$ 282.81	G15HI0007A
			\$ 3,862.20	

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2014 PREA Reallocation Funds
 Legal Authority: FY 14 (BJA-PREA Reallocation) 42 USC 3750
et seq.; 42 USC 15607(c)

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal funds (P)
 Appropriation Acct. No. S-15-505

Intended Purpose:

Reallocation of penalized funds from the FY 2014 Edward Byrne Memorial Justice Assistance Grant (JAG) Program - State Formula Funds. Funds are to be used to assist Hawaii to achieve full compliance with the Prison Rape Elimination Act (PREA).

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance.

Current Program Activities/Allowable Expenses:

Funds will be subgranted to the Department of Public Safety to support their efforts towards Hawaii's PREA compliance. Grant ended 9/30/2015.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			\$ 15,000.00	\$ 11,344.00			
Beginning Cash Balance			\$ -	\$ -			
Revenues			\$ 15,000.00	\$ 11,344.00			
Expenditures			\$ -	\$ -			
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Dept. #R15149, Comp #JS6992, 6/16/15			\$ (15,000.00)				
Dept. #R16011, Comp #JS0386, 7/30/15				\$ (11,344.00)			
Net Total Transfers			\$ (15,000.00)	\$ (11,344.00)			
Ending Cash Balance			\$ -	\$ -			
Encumbrances			\$ -	\$ -			
Unencumbered Cash Balance			\$ -	\$ -			

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2015 PREA Reallocation Funds
 Legal Authority: FY 14 (BJA-PREA Reallocation) 42 USC 3750
et seq.; 42 USC 15607(c)

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal funds (P)
 Appropriation Acct. No. S-16-505

Intended Purpose:

Reallocation of penalized funds from the FY 2015 Edward Byrne Memorial Justice Assistance Grant (JAG) Program - State Formula Funds. Funds are to be used to assist Hawaii to achieve full compliance with the Prison Rape Elimination Act (PREA).

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance.

Current Program Activities/Allowable Expenses:

Funds will be subgranted to the Department of Public Safety to support their efforts towards Hawaii's PREA compliance.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				\$ 23,251.00	\$ 23,251		
Beginning Cash Balance				\$ -	\$ -		
Revenues				\$ -	\$ 23,251		
Expenditures				\$ -			
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers				\$ -	\$ (23,251)		
Net Total Transfers				\$ -	\$ (23,251)		
Ending Cash Balance				\$ -	\$ -		
Encumbrances				\$ -	\$ -		
Unencumbered Cash Balance				\$ -	\$ -		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2016 PREA Reallocation Funds
 Legal Authority: FY 14 (BJA-PREA Reallocation) 42 USC 3750
et seq.; 42 USC 15607(c)

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal funds (P)
 Appropriation Acct. No. S-17-505

Intended Purpose:

Reallocation of penalized funds from the FY 2016 Edward Byrne Memorial Justice Assistance Grant (JAG) Program - State Formula Funds. Funds are to be used to assist Hawaii to achieve full compliance with the Prison Rape Elimination Act (PREA).

Source of Revenues:

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance.

Current Program Activities/Allowable Expenses:

Funds will be subgranted to the Department of Public Safety to support their efforts towards Hawaii's PREA compliance.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variances:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling						\$ 25,143	\$ 25,143
Beginning Cash Balance							
Revenues						\$ 25,143	\$ 25,143
Expenditures							
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers						\$ (25,143)	\$ (25,143)
Net Total Transfers						\$ (25,143)	\$ (25,143)
Ending Cash Balance						\$ -	\$ -
Encumbrances						\$ -	\$ -
Unencumbered Cash Balance						\$ -	\$ -

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: FY 2015 VOCA VA Training Grant
 Legal Authority: PL 98-473 Victims of Crime Act of 1984;
42 USC 10603(a) & (b) and 42 USC 1063(c)(1)(A)

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Federal funds (P)
 Appropriation Acct. No. S-16-509

Intended Purpose:

The purpose of this grant is to provide each state and territory with funding to support training and technical assistance for victim assistance grantees and others who work with crime victims.

Source of Revenues:

Federal formula grant received from the Department of Justice, Office for Victims of Crime.

Current Program Activities/Allowable Expenses:

Conduct a comprehensive training needs assessment with key stakeholders; develop a strategic plan for training state victim assistance providers and others who work with crime victims; provide training and technical assistance; and develop a system for receiving, tracking and responding to requests for training and technical assistance, including an evaluation process that allows the Department and OVC to assess user satisfaction of services.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variations:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				\$ 147,757.00	\$ 147,757		
Beginning Cash Balance				\$ -	\$ -		
Revenues				\$ -	\$ 147,757		
Expenditures				\$ -	\$ 147,757		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
				\$ -	\$ -		
Net Total Transfers				\$ -	\$ -		
Ending Cash Balance				\$ -	\$ -		
Encumbrances				\$ -	\$ -		
Unencumbered Cash Balance				\$ -	\$ -		

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG 100 AC
 Name of Fund: Federal Community Restitution
 Legal Authority: Federal Title II Mandatory Victims Restitution Act of the
Anti-Terrorism and Effective Death Penalty Act of 1996

Contact Name: Amy Tatsuno
 Phone: 586-1152
 Fund type (MOF) Trust Fund (T)
 Appropriation Acct. No. T-912

Intended Purpose:

To support community efforts for a safe and drug free environment and to prevent further drug-related crimes from occurring.

Source of Revenues:

Federal community restitution for certain drug offenses in which there is no identifiable victim; 65% is distributed to the state entity that administers the crime victim assistance grant. CPJAD administers the crime victim assistance grant in Hawaii. It is difficult to predict the amount of restitution that will be received in future years.

Current Program Activities/Allowable Expenses:

Crime prevention efforts, including training and public awareness, to reduce drug crimes and to restore communities impacted by drug dealing and use.

Purpose of Proposed Ceiling Increase (if applicable): Not applicable

Variations:

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Cash Balance	\$ 3,355.67	\$ 3,355.67	\$ 3,355.67	\$ 3,355.67	\$ 3,356	\$ 3,356	\$ 3,356
Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Cash Balance	\$ 3,355.67	\$ 3,355.67	\$ 3,355.67	\$ 3,355.67	\$ 3,356	\$ 3,356	\$ 3,356
Encumbrances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unencumbered Cash Balance	\$ 3,355.67	\$ 3,355.67	\$ 3,355.67	\$ 3,355.67	\$ 3,356	\$ 3,356	\$ 3,356

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG-231
 Name of Fund: NCHIP 2013 and prior
 Legal Authority: N/A

Contact Name: Liane Moriyama
 Phone: 587-3110
 Fund type (MOF) Federal - P
 Appropriation Acct. No. S-14-210-N

Intended Purpose:

The funds appropriated under this account are those awarded to the State through the National Criminal History Improvement Program (NCHIP). The NCHIP grant program implements the provisions of the Brady Handgun Violence Prevention Act, the National Child Protection Act of 1993, and the 1994 Crime Bill. The program is administered by the U.S. Department of Justice, Bureau of Justice Statistics. This program is continuing under the

Source of Revenues:

Funds are drawn down from the Federal Government only as expenses for these project efforts are incurred.

Current Program Activities/Allowable Expenses:

The goals under NCHIP/CITA continue to be the improvement of the states' criminal history systems, implement new information exchanges with other agency systems, and increase the availability of state information to national systems. Activities planned under NCHIP/CITA are to provide electronic delivery of incident report data from the police departments to the appropriate criminal justice and public safety agencies; to share firearms registration data and other criminal justice case information statewide via the HIJIS broker; to make the necessary modifications to the Automated Fingerprint Identification System (AFIS) to participate in Rap Back; to provide electronic delivery of prosecutor charge filing data to the Judiciary; to continue performing audit and validation tasks for the National Protection Order File and National Sex Offender Registry.

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

Variances in revenues and expenditures occur as funds are drawdown and expended only as designated projects are worked on.

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	648,016	697,972	1,242,840	1,074,654	975,698		
Beginning Cash Balance	91,297	445	42,573	45,325	32,971	0	0
Revenues	97,596	170,185	170,937	86,602	271,000		
Expenditures	188,448	128,057	168,185	98,956	303,971		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	445	42,573	45,325	32,971	0	0	0
Encumbrances		53,902	422,792				
Unencumbered Cash Balance	445	(11,329)	(377,467)	32,971	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG-231
 Name of Fund: COPS Technology Grant 2009 and 2010
 Legal Authority: N/A

Contact Name: Liane Moriyama
 Phone: 587-3110
 Fund type (MOF) Federal - P
 Appropriation Acct. No. S-14-221-N

Intended Purpose:

The Community Oriented Policing Services (COPS) Technology Program provides funding to state, local, and tribal law enforcement agencies and other public and private entities to hire and train community policing professionals, acquire and deploy cutting-edge crime-fighting technologies, and develop and test innovative policing strategies.

Source of Revenues:

Funds are drawn down from the Federal Government only as expenses for these project efforts are incurred.

Current Program Activities/Allowable Expenses:

The major activity funded under this program is the Hawaii Integrated Justice Information Sharing (HIJIS) program. Activities planned for this FY are the continued funding of staff assigned to the HIJIS program; membership and participation in the Open Justice Broker Consortium; CJIS-Hawaii integration, enhancements, and new interface development; provide assistance to the HIJIS partner agencies on development of pilot information exchanges.

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

Variances in revenues and expenditures occur as funds are drawdown and expended only as designated projects are worked on.

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,177,732	1,790,406	872,532	643,480	438,551		
Beginning Cash Balance	31,395	13,270	111,810	34,977	22,756	0	0
Revenues	803,068	433,906	229,169	192,708	201,000		
Expenditures	821,193	335,366	306,002	204,929	223,756		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	13,270	111,810	34,977	22,756	0	0	0
Encumbrances	158,681	206,080	158,762				
Unencumbered Cash Balance	(145,411)	(94,270)	(123,785)	22,756	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: ATG
 Prog ID(s): ATG-231
 Name of Fund: SMART Grant 2011 and 2013
 Legal Authority: N/A

Contact Name: Liane Moriyama
 Phone: 587-3110
 Fund type (MOF): Federal - P
 Appropriation Acct. No.: S-14-244-N

Intended Purpose:

The Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART) Office support for Adam Walsh Implementation Grant Program assists state, local, and tribal jurisdictions with developing and/or enhancing programs designed to implement the Sex Offender Registration and Notification Act (SORNA) under the Adam Walsh Act (AWA).

Source of Revenues:

Funds are drawn down from the Federal Government only as expenses for these project efforts are incurred.

Current Program Activities/Allowable Expenses:

Activities planned are continued funding of positions assigned to the Sex Offender Registration Unit, Criminal Justice Division and Investigations Division; procure services to assist in obtaining certified court documents on registrants; procure services for development of an on-line application that registrants can use to update their registration information.

Purpose of Proposed Ceiling Adjustment (if applicable):

Variances:

Variances in revenues and expenditures occur as funds are drawdown and expended only as designated projects are worked on.

Financial Data							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	460,224	580,244	501,292	93,014	64,217		
Beginning Cash Balance	34,157	575	22,119	10,287	15,587	0	0
Revenues	166,916	366,983	451,006	34,097	0		
Expenditures	191,710	345,439	462,838	28,797	15,587		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	(8,788)						
Net Total Transfers	(8,788)	0	0	0	0	0	0
Ending Cash Balance	575	22,119	10,287	15,587	0	0	0
Encumbrances		64,551					
Unencumbered Cash Balance	575	(42,432)	10,287	15,587	0	0	0

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							