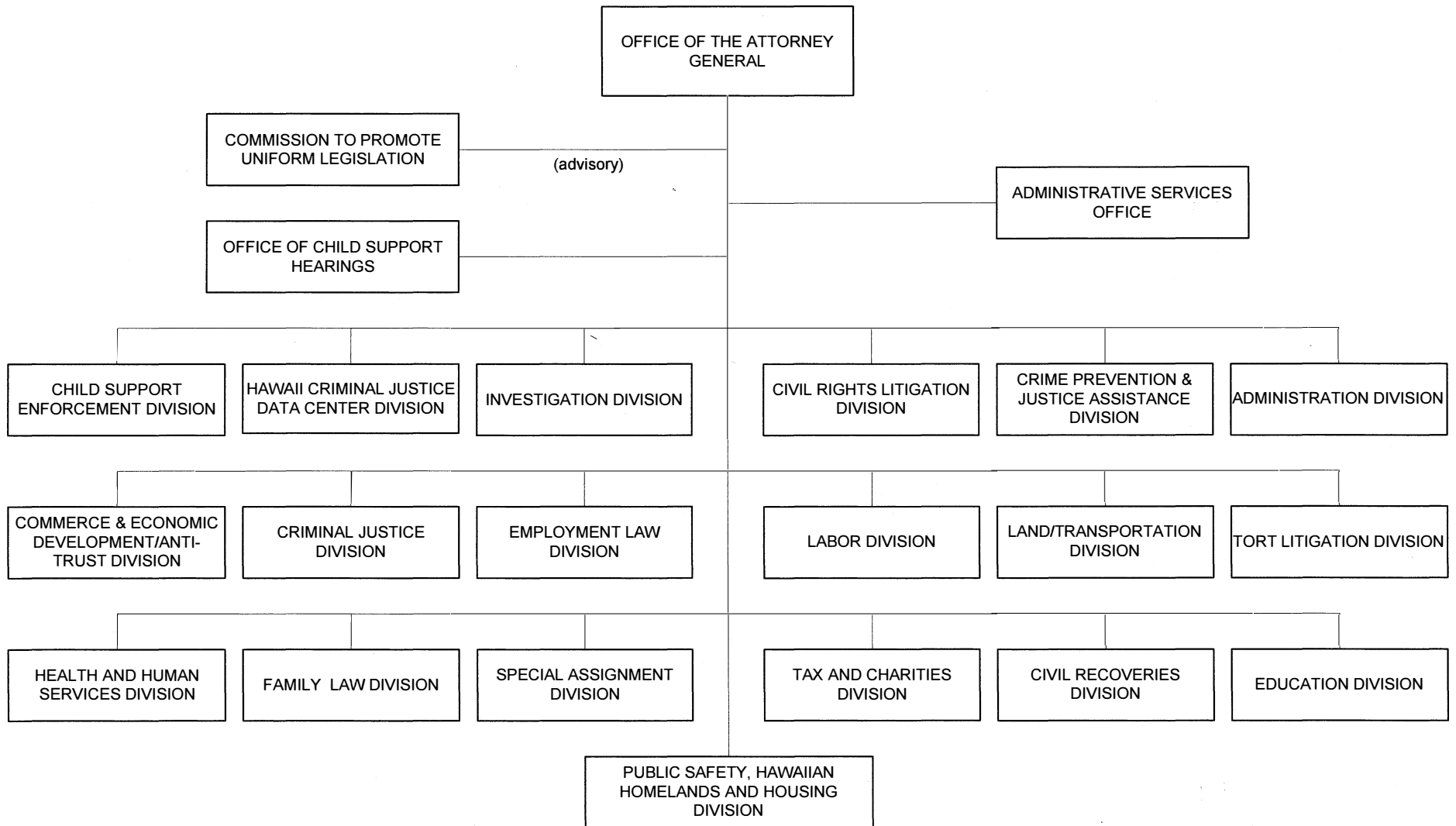


Department of the Attorney General

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



DEPARTMENT OF THE ATTORNEY GENERAL

Department Summary

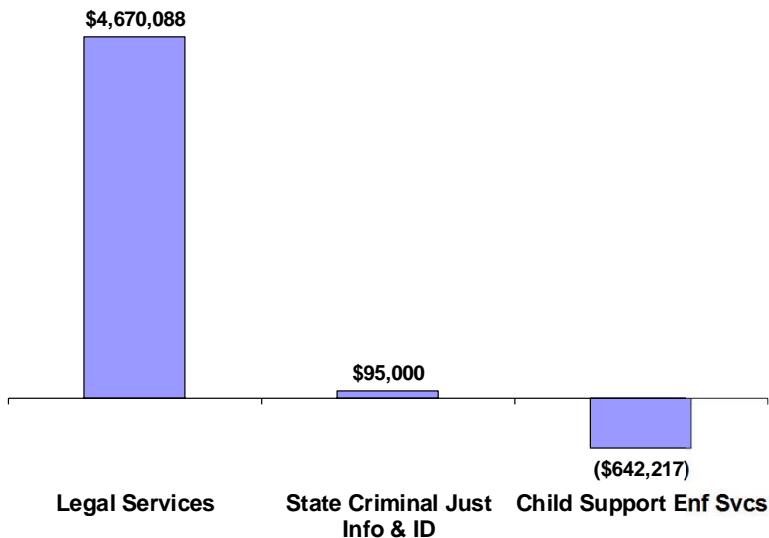
Mission Statement

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

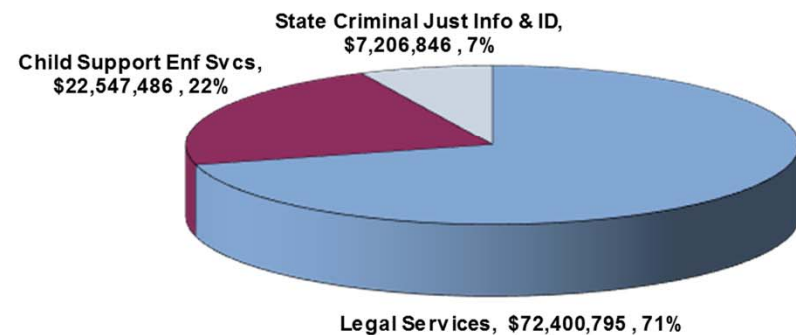
Department Goals

To safeguard the rights and interests of the people of the State of Hawaii by being the defender of and advocate for the people and undertaking appropriate legal and other actions on their behalf; to protect the State's interest in legal matters by providing timely legal advice and representation to the executive, legislative, and judicial branches; to preserve, protect, and defend the constitution and laws of the State of Hawaii and the United States; to enforce the State's constitution and laws, and to facilitate the enforcement of federal law; and to assist and coordinate statewide programs and activities that improve the criminal justice system and law enforcement.

FY 2019 Supplemental Operating Budget Adjustments by Major Program



FY 2019 Supplemental Operating Budget



DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Social Services

ATG 500 Child Support Enforcement Services

Public Safety

ATG 231 State Criminal Justice Information and Identification

Government-Wide Support

ATG 100 Legal Services

**Department of the Attorney General
Operating Budget**

			Act 49/2017	Act 49/2017	FY 2018	FY 2019	Total	Total
			FY 2018	FY 2019	Adjustments	Adjustments	FY 2018	FY 2019
Funding Sources:	Positions	Perm	341.11	341.11	-	8.05	341.11	349.16
		Temp	23.86	23.86	-	-	23.86	23.86
	General Funds	\$	36,270,581	30,830,581	-	4,086,371	36,270,581	34,916,952
		Perm	24.60	24.60	-	-	24.60	24.60
		Temp	-	-	-	-	-	-
	Special Funds	\$	3,837,146	3,788,396	-	71,000	3,837,146	3,859,396
		Perm	5.20	5.20	-	-	5.20	5.20
		Temp	10.95	10.95	-	(3.75)	10.95	7.20
	Federal Funds	\$	11,816,776	11,816,776	-	(188,386)	11,816,776	11,628,390
		Perm	157.86	157.86	-	-	157.86	157.86
		Temp	8.16	8.16	-	-	8.16	8.16
	Other Federal Funds	\$	21,490,158	21,343,908	-	188,386	21,490,158	21,532,294
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Trust Funds	\$	6,174,732	6,174,732	-	-	6,174,732	6,174,732
		Perm	112.61	112.61	-	1.95	112.61	114.56
		Temp	28.50	28.50	-	-	28.50	28.50
	Interdepartmental Transfers	\$	17,350,118	17,369,594	-	(34,500)	17,350,118	17,335,094
		Perm	28.40	28.40	-	-	28.40	28.40
		Temp	1.00	1.00	-	-	1.00	1.00
	Revolving Funds	\$	6,708,269	6,708,269	-	-	6,708,269	6,708,269
		Perm	669.78	669.78	-	10.00	669.78	679.78
		Temp	72.47	72.47	-	(3.75)	72.47	68.72
Total Requirements		\$	103,647,780	98,032,256	-	4,122,871	103,647,780	102,155,127

Highlights: (general funds and FY 19 unless otherwise noted)

1. Adds \$2,500,000 for coordination of State Security Operations, statewide.
2. Adds \$600,000 to increase funding for litigation expenses.
3. Adds 4.00 permanent positions and \$114,700 in general funds, and reduces 3.75 temporary federal fund positions to convert the Internet Crimes Against Children program positions to general funds.
4. Adds 2.05 permanent positions and \$183,112 in general funds, and reduces 2.05 permanent position and \$282,112 in interdepartmental transfer funds to convert Deputy Attorney General (AG) positions to offset the loss of Title IV-E federal funds for foster care expenses.
5. Adds 3.00 permanent positions and \$165,612 in interdepartmental transfer funds to establish a client funded Law Enforcement Training Program.
6. Adds 1.00 permanent position and \$82,000 in interdepartmental transfers funds for a client funded Deputy AG position for the Hawaii Public Housing Authority.
7. Adds 1.00 permanent position and \$72,000 for the Police Review Board Legal Clerk.
8. Adds 1.00 permanent position and \$33,304 to convert a position in the Sex Offender Registry program from federal to general funds.
9. Tradeoff/transfer requests to realign the budget to reflect necessary operating requirements.

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

	Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 19 unless otherwise noted)

None.



Operating Budget Details

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**ATG-
06
SOCIAL SERVICES**

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	220.00*		220.00*	220.00*	-9.00*	211.00*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	**
PERSONAL SERVICES	13,135,905		13,135,905	13,135,905	-627,336	12,508,569	26,271,810	25,644,474	
OTH CURRENT EXPENSES	10,053,798		10,053,798	10,053,798	-14,881	10,038,917	20,107,596	20,092,715	
TOTAL OPERATING COST	23,189,703		23,189,703	23,189,703	-642,217	22,547,486	46,379,406	45,737,189	-1.38
BY MEANS OF FINANCING									
	74.80*		74.80*	74.80*	-3.06*	71.74*	*	*	
	0.34**		0.34**	0.34**		0.34**	**	**	**
GENERAL FUND	4,521,628		4,521,628	4,521,628	-186,028	4,335,600	9,043,256	8,857,228	
	145.20*		145.20*	145.20*	-5.94*	139.26*	*	*	
	0.66**		0.66**	0.66**		0.66**	**	**	**
OTHER FEDERAL FUNDS	16,436,851		16,436,851	16,436,851	-456,189	15,980,662	32,873,702	32,417,513	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
TRUST FUNDS	2,231,224		2,231,224	2,231,224		2,231,224	4,462,448	4,462,448	
TOTAL PERM POSITIONS	220.00*		220.00*	220.00*	-9.00*	211.00*	*	*	
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**		1.00**	**	**	**
TOTAL PROGRAM COST	23,189,703		23,189,703	23,189,703	-642,217	22,547,486	46,379,406	45,737,189	-1.38

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**ATG-
0602
ASSURED STANDARD OF LIVING**

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	220.00*	*	220.00*	220.00*	-9.00*	211.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	13,135,905		13,135,905	13,135,905	-627,336	12,508,569	26,271,810	25,644,474	
OTH CURRENT EXPENSES	10,053,798		10,053,798	10,053,798	-14,881	10,038,917	20,107,596	20,092,715	
TOTAL OPERATING COST	23,189,703		23,189,703	23,189,703	-642,217	22,547,486	46,379,406	45,737,189	-1.38
BY MEANS OF FINANCING									
	74.80*	*	74.80*	74.80*	-3.06*	71.74*	*	*	
	0.34**	**	0.34**	0.34**	**	0.34**	**	**	
GENERAL FUND	4,521,628		4,521,628	4,521,628	-186,028	4,335,600	9,043,256	8,857,228	
	145.20*	*	145.20*	145.20*	-5.94*	139.26*	*	*	
	0.66**	**	0.66**	0.66**	**	0.66**	**	**	
OTHER FEDERAL FUNDS	16,436,851		16,436,851	16,436,851	-456,189	15,980,662	32,873,702	32,417,513	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	2,231,224		2,231,224	2,231,224		2,231,224	4,462,448	4,462,448	
TOTAL PERM POSITIONS	220.00*	*	220.00*	220.00*	-9.00*	211.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	23,189,703		23,189,703	23,189,703	-642,217	22,547,486	46,379,406	45,737,189	-1.38

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**ATG-
060204
GENERAL SUPPORT FOR ASSURED STD OF LIVING**

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	220.00*		220.00*	220.00*	-9.00*	211.00*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	**
PERSONAL SERVICES	13,135,905		13,135,905	13,135,905	-627,336	12,508,569	26,271,810	25,644,474	
OTH CURRENT EXPENSES	10,053,798		10,053,798	10,053,798	-14,881	10,038,917	20,107,596	20,092,715	
TOTAL OPERATING COST	23,189,703		23,189,703	23,189,703	-642,217	22,547,486	46,379,406	45,737,189	-1.38
BY MEANS OF FINANCING									
	74.80*		74.80*	74.80*	-3.06*	71.74*	*	*	
	0.34**		0.34**	0.34**		0.34**	**	**	**
GENERAL FUND	4,521,628		4,521,628	4,521,628	-186,028	4,335,600	9,043,256	8,857,228	
	145.20*		145.20*	145.20*	-5.94*	139.26*	*	*	
	0.66**		0.66**	0.66**		0.66**	**	**	**
OTHER FEDERAL FUNDS	16,436,851		16,436,851	16,436,851	-456,189	15,980,662	32,873,702	32,417,513	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
TRUST FUNDS	2,231,224		2,231,224	2,231,224		2,231,224	4,462,448	4,462,448	
TOTAL PERM POSITIONS	220.00*		220.00*	220.00*	-9.00*	211.00*	*	*	
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**		1.00**	**	**	**
TOTAL PROGRAM COST	23,189,703		23,189,703	23,189,703	-642,217	22,547,486	46,379,406	45,737,189	-1.38

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**ATG-500
06020403
CHILD SUPPORT ENFORCEMENT SERVICES**

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	220.00*	*	220.00*	220.00*	-9.00*	211.00*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	13,135,905		13,135,905	13,135,905	-627,336	12,508,569	26,271,810	25,644,474	
OTH CURRENT EXPENSES	10,053,798		10,053,798	10,053,798	-14,881	10,038,917	20,107,596	20,092,715	
TOTAL OPERATING COST	23,189,703		23,189,703	23,189,703	-642,217	22,547,486	46,379,406	45,737,189	-1.38
BY MEANS OF FINANCING									
	74.80*	*	74.80*	74.80*	-3.06*	71.74*	*	*	*
	0.34**	**	0.34**	0.34**	**	0.34**	**	**	**
GENERAL FUND	4,521,628		4,521,628	4,521,628	-186,028	4,335,600	9,043,256	8,857,228	
	145.20*	*	145.20*	145.20*	-5.94*	139.26*	*	*	*
	0.66**	**	0.66**	0.66**	**	0.66**	**	**	**
OTHER FEDERAL FUNDS	16,436,851		16,436,851	16,436,851	-456,189	15,980,662	32,873,702	32,417,513	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	2,231,224		2,231,224	2,231,224		2,231,224	4,462,448	4,462,448	
TOTAL PERM POSITIONS	220.00*	*	220.00*	220.00*	-9.00*	211.00*	*	*	*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	23,189,703		23,189,703	23,189,703	-642,217	22,547,486	46,379,406	45,737,189	-1.38

Narrative for Supplemental Budget Requests

FY 2019

Program ID: ATG 500

Program Structure Level: 06 02 04 03

Program Title: CHILD SUPPORT ENFORCEMENT SERVICES

A. Program Objective

The mission of the Child Support Enforcement Agency (CSEA) is to assure that assistance in obtaining support (both financial and medical) is available to children through locating parents, establishing paternity and support obligations and enforcing those obligations. The Child Support Enforcement program is a partnership of federal and State resources. CSEA receives 66% federal matching funds for its operating costs and requires only 34% of its operating costs to be paid through the State's general fund.

B. Description of Request

Transfer Office of Child Support Hearings (OCSH) to Legal Services from the Child Support Enforcement Agency. Nine positions (3.06 general fund and 5.94 federal fund) and \$186,028 in general funds and \$456,189 in federal funds.

C. Reasons for Request

The OCSH is sometimes in an adversarial position to the CSEA; therefore, it is best that CSEA not manage their funding.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	400,000		400,000	400,000		400,000	800,000	800,000	
TOTAL CURR LEASE PAY	400,000		400,000	400,000		400,000	800,000	800,000	0.00
BY MEANS OF FINANCING GENERAL FUND	400,000		400,000	400,000		400,000	800,000	800,000	
OPERATING	49.00*	*	49.00*	49.00*	*	49.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
PERSONAL SERVICES	2,998,654		2,998,654	2,998,654		2,998,654	5,997,308	5,997,308	
OTH CURRENT EXPENSES	3,713,192		3,713,192	3,713,192	95,000	3,808,192	7,426,384	7,521,384	
TOTAL OPERATING COST	6,711,846		6,711,846	6,711,846	95,000	6,806,846	13,423,692	13,518,692	0.71
BY MEANS OF FINANCING	25.50*	*	25.50*	25.50*	*	25.50*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,804,742		1,804,742	1,804,742	95,000	1,899,742	3,609,484	3,704,484	
OTHER FEDERAL FUNDS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
	1,460,300		1,460,300	1,460,300		1,460,300	2,920,600	2,920,600	
	23.50*	*	23.50*	23.50*	*	23.50*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	3,446,804		3,446,804	3,446,804		3,446,804	6,893,608	6,893,608	
TOTAL PERM POSITIONS	49.00*	*	49.00*	49.00*	*	49.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	7,111,846		7,111,846	7,111,846	95,000	7,206,846	14,223,692	14,318,692	0.67

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**ATG-
0901
SAFETY FROM CRIMINAL ACTIONS**

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	400,000		400,000	400,000		400,000	800,000	800,000	
TOTAL CURR LEASE PAY	400,000		400,000	400,000		400,000	800,000	800,000	0.00
BY MEANS OF FINANCING GENERAL FUND	400,000		400,000	400,000		400,000	800,000	800,000	
OPERATING	49.00*	*	49.00*	49.00*	*	49.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
PERSONAL SERVICES	2,998,654		2,998,654	2,998,654		2,998,654	5,997,308	5,997,308	
OTH CURRENT EXPENSES	3,713,192		3,713,192	3,713,192	95,000	3,808,192	7,426,384	7,521,384	
TOTAL OPERATING COST	6,711,846		6,711,846	6,711,846	95,000	6,806,846	13,423,692	13,518,692	0.71
BY MEANS OF FINANCING	25.50*	*	25.50*	25.50*	*	25.50*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,804,742		1,804,742	1,804,742	95,000	1,899,742	3,609,484	3,704,484	
OTHER FEDERAL FUNDS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
	1,460,300		1,460,300	1,460,300		1,460,300	2,920,600	2,920,600	
	23.50*	*	23.50*	23.50*	*	23.50*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	3,446,804		3,446,804	3,446,804		3,446,804	6,893,608	6,893,608	
TOTAL PERM POSITIONS	49.00*	*	49.00*	49.00*	*	49.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	7,111,846		7,111,846	7,111,846	95,000	7,206,846	14,223,692	14,318,692	0.67

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

ATG-
090105
GENERAL SUPPORT - CRIMINAL ACTION

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	400,000		400,000	400,000		400,000	800,000	800,000	
TOTAL CURR LEASE PAY	400,000		400,000	400,000		400,000	800,000	800,000	0.00
BY MEANS OF FINANCING GENERAL FUND	400,000		400,000	400,000		400,000	800,000	800,000	
OPERATING	49.00*	*	49.00*	49.00*	*	49.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
PERSONAL SERVICES	2,998,654		2,998,654	2,998,654		2,998,654	5,997,308	5,997,308	
OTH CURRENT EXPENSES	3,713,192		3,713,192	3,713,192	95,000	3,808,192	7,426,384	7,521,384	
TOTAL OPERATING COST	6,711,846		6,711,846	6,711,846	95,000	6,806,846	13,423,692	13,518,692	0.71
BY MEANS OF FINANCING	25.50*	*	25.50*	25.50*	*	25.50*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,804,742		1,804,742	1,804,742	95,000	1,899,742	3,609,484	3,704,484	
OTHER FEDERAL FUNDS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
	1,460,300		1,460,300	1,460,300		1,460,300	2,920,600	2,920,600	
	23.50*	*	23.50*	23.50*	*	23.50*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	3,446,804		3,446,804	3,446,804		3,446,804	6,893,608	6,893,608	
TOTAL PERM POSITIONS	49.00*	*	49.00*	49.00*	*	49.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	7,111,846		7,111,846	7,111,846	95,000	7,206,846	14,223,692	14,318,692	0.67

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

ATG-231
09010502
STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	400,000		400,000	400,000		400,000	800,000	800,000	
TOTAL CURR LEASE PAY	400,000		400,000	400,000		400,000	800,000	800,000	0.00
BY MEANS OF FINANCING GENERAL FUND	400,000		400,000	400,000		400,000	800,000	800,000	
OPERATING	49.00*	*	49.00*	49.00*	*	49.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
PERSONAL SERVICES	2,998,654		2,998,654	2,998,654		2,998,654	5,997,308	5,997,308	
OTH CURRENT EXPENSES	3,713,192		3,713,192	3,713,192	95,000	3,808,192	7,426,384	7,521,384	
TOTAL OPERATING COST	6,711,846		6,711,846	6,711,846	95,000	6,806,846	13,423,692	13,518,692	0.71
BY MEANS OF FINANCING	25.50*	*	25.50*	25.50*	*	25.50*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,804,742		1,804,742	1,804,742	95,000	1,899,742	3,609,484	3,704,484	
OTHER FEDERAL FUNDS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
	1,460,300		1,460,300	1,460,300		1,460,300	2,920,600	2,920,600	
	23.50*	*	23.50*	23.50*	*	23.50*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	3,446,804		3,446,804	3,446,804		3,446,804	6,893,608	6,893,608	
TOTAL PERM POSITIONS	49.00*	*	49.00*	49.00*	*	49.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	7,111,846		7,111,846	7,111,846	95,000	7,206,846	14,223,692	14,318,692	0.67

Narrative for Supplemental Budget Requests

FY 2019

Program ID: ATG 231

Program Structure Level: 09 01 05 02

Program Title: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

A. Program Objective

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

B. Description of Request

To fund the membership of the Hawaii Integrated Justice Information Sharing (HIJIS) program to the Open Justice Broker Consortium (OJBC) and the portal hosting fee: \$95,000 in general funds.

C. Reasons for Request

The HIJIS program got its initial start through federal grant funding. In order to ensure the continuity of the program and services it provides, the core infrastructure needs to be supported locally. Membership to the OJBC is critical to the HIJIS program as it provides 500 hours of justice related technical support to both maintain and expand our service offerings, licensed usage of any services developed by other member agencies, and provides subject matter expertise in keeping HIJIS in a lead position on the national stage. The HIJIS portal is hosted by HIC, the State portal vendor, and will need to be maintained and supported so users can continue to access the needed services.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**ATG-
11
GOVERNMENT-WIDE SUPPORT**

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	400.78*	*	400.78*	400.78*	19.00*	419.78*	*	*	
	66.47**	**	66.47**	66.47**	-3.75**	62.72**	**	**	
PERSONAL SERVICES	38,054,034		38,054,034	38,119,010	2,639,176	40,758,186	76,173,044	78,812,220	
OTH CURRENT EXPENSES	35,096,697		35,096,697	29,606,697	1,744,912	31,351,609	64,703,394	66,448,306	
EQUIPMENT	195,500		195,500	5,000	286,000	291,000	200,500	486,500	
TOTAL OPERATING COST	73,346,231		73,346,231	67,730,707	4,670,088	72,400,795	141,076,938	145,747,026	3.31
BY MEANS OF FINANCING									
	240.81*	*	240.81*	240.81*	11.11*	251.92*	*	*	
	23.52**	**	23.52**	23.52**	**	23.52**	**	**	
GENERAL FUND	29,544,211		29,544,211	24,104,211	4,177,399	28,281,610	53,648,422	57,825,821	
	24.60*	*	24.60*	24.60*	*	24.60*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	3,837,146		3,837,146	3,788,396	71,000	3,859,396	7,625,542	7,696,542	
	5.20*	*	5.20*	5.20*	*	5.20*	*	*	
	10.95**	**	10.95**	10.95**	-3.75**	7.20**	**	**	
FEDERAL FUNDS	11,816,776		11,816,776	11,816,776	-188,386	11,628,390	23,633,552	23,445,166	
	12.66*	*	12.66*	12.66*	5.94*	18.60*	*	*	
	2.50**	**	2.50**	2.50**	**	2.50**	**	**	
OTHER FEDERAL FUNDS	3,593,007		3,593,007	3,446,757	644,575	4,091,332	7,039,764	7,684,339	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	3,943,508		3,943,508	3,943,508		3,943,508	7,887,016	7,887,016	
	112.61*	*	112.61*	112.61*	1.95*	114.56*	*	*	
	28.50**	**	28.50**	28.50**	**	28.50**	**	**	
INTERDEPT. TRANSF	17,350,118		17,350,118	17,369,594	-34,500	17,335,094	34,719,712	34,685,212	
	4.90*	*	4.90*	4.90*	*	4.90*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
REVOLVING FUND	3,261,465		3,261,465	3,261,465		3,261,465	6,522,930	6,522,930	
TOTAL PERM POSITIONS	400.78*	*	400.78*	400.78*	19.00*	419.78*	*	*	
TOTAL TEMP POSITIONS	66.47**	**	66.47**	66.47**	-3.75**	62.72**	**	**	
TOTAL PROGRAM COST	73,346,231		73,346,231	67,730,707	4,670,088	72,400,795	141,076,938	145,747,026	3.31

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	400.78*	*	400.78*	400.78*	19.00*	419.78*	*	*	
	66.47**	**	66.47**	66.47**	-3.75**	62.72**	**	**	
PERSONAL SERVICES	38,054,034		38,054,034	38,119,010	2,639,176	40,758,186	76,173,044	78,812,220	
OTH CURRENT EXPENSES	35,096,697		35,096,697	29,606,697	1,744,912	31,351,609	64,703,394	66,448,306	
EQUIPMENT	195,500		195,500	5,000	286,000	291,000	200,500	486,500	
TOTAL OPERATING COST	73,346,231		73,346,231	67,730,707	4,670,088	72,400,795	141,076,938	145,747,026	3.31
BY MEANS OF FINANCING									
	240.81*	*	240.81*	240.81*	11.11*	251.92*	*	*	
	23.52**	**	23.52**	23.52**	**	23.52**	**	**	
GENERAL FUND	29,544,211		29,544,211	24,104,211	4,177,399	28,281,610	53,648,422	57,825,821	
	24.60*	*	24.60*	24.60*	*	24.60*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	3,837,146		3,837,146	3,788,396	71,000	3,859,396	7,625,542	7,696,542	
	5.20*	*	5.20*	5.20*	*	5.20*	*	*	
	10.95**	**	10.95**	10.95**	-3.75**	7.20**	**	**	
FEDERAL FUNDS	11,816,776		11,816,776	11,816,776	-188,386	11,628,390	23,633,552	23,445,166	
	12.66*	*	12.66*	12.66*	5.94*	18.60*	*	*	
	2.50**	**	2.50**	2.50**	**	2.50**	**	**	
OTHER FEDERAL FUNDS	3,593,007		3,593,007	3,446,757	644,575	4,091,332	7,039,764	7,684,339	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	3,943,508		3,943,508	3,943,508		3,943,508	7,887,016	7,887,016	
	112.61*	*	112.61*	112.61*	1.95*	114.56*	*	*	
	28.50**	**	28.50**	28.50**	**	28.50**	**	**	
INTERDEPT. TRANSF	17,350,118		17,350,118	17,369,594	-34,500	17,335,094	34,719,712	34,685,212	
	4.90*	*	4.90*	4.90*	*	4.90*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
REVOLVING FUND	3,261,465		3,261,465	3,261,465		3,261,465	6,522,930	6,522,930	
TOTAL PERM POSITIONS	400.78*	*	400.78*	400.78*	19.00*	419.78*	*	*	
TOTAL TEMP POSITIONS	66.47**	**	66.47**	66.47**	-3.75**	62.72**	**	**	
TOTAL PROGRAM COST	73,346,231		73,346,231	67,730,707	4,670,088	72,400,795	141,076,938	145,747,026	3.31

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	400.78*	*	400.78*	400.78*	19.00*	419.78*	*	*	
	66.47**	**	66.47**	66.47**	-3.75**	62.72**	**	**	**
PERSONAL SERVICES	38,054,034		38,054,034	38,119,010	2,639,176	40,758,186	76,173,044	78,812,220	
OTH CURRENT EXPENSES	35,096,697		35,096,697	29,606,697	1,744,912	31,351,609	64,703,394	66,448,306	
EQUIPMENT	195,500		195,500	5,000	286,000	291,000	200,500	486,500	
TOTAL OPERATING COST	73,346,231		73,346,231	67,730,707	4,670,088	72,400,795	141,076,938	145,747,026	3.31
BY MEANS OF FINANCING									
	240.81*	*	240.81*	240.81*	11.11*	251.92*	*	*	
	23.52**	**	23.52**	23.52**	**	23.52**	**	**	**
GENERAL FUND	29,544,211		29,544,211	24,104,211	4,177,399	28,281,610	53,648,422	57,825,821	
	24.60*	*	24.60*	24.60*	*	24.60*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,837,146		3,837,146	3,788,396	71,000	3,859,396	7,625,542	7,696,542	
	5.20*	*	5.20*	5.20*	*	5.20*	*	*	
	10.95**	**	10.95**	10.95**	-3.75**	7.20**	**	**	**
FEDERAL FUNDS	11,816,776		11,816,776	11,816,776	-188,386	11,628,390	23,633,552	23,445,166	
	12.66*	*	12.66*	12.66*	5.94*	18.60*	*	*	
	2.50**	**	2.50**	2.50**	**	2.50**	**	**	**
OTHER FEDERAL FUNDS	3,593,007		3,593,007	3,446,757	644,575	4,091,332	7,039,764	7,684,339	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	3,943,508		3,943,508	3,943,508		3,943,508	7,887,016	7,887,016	
	112.61*	*	112.61*	112.61*	1.95*	114.56*	*	*	
	28.50**	**	28.50**	28.50**	**	28.50**	**	**	**
INTERDEPT. TRANSF	17,350,118		17,350,118	17,369,594	-34,500	17,335,094	34,719,712	34,685,212	
	4.90*	*	4.90*	4.90*	*	4.90*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
REVOLVING FUND	3,261,465		3,261,465	3,261,465		3,261,465	6,522,930	6,522,930	
TOTAL PERM POSITIONS	400.78*	*	400.78*	400.78*	19.00*	419.78*	*	*	
TOTAL TEMP POSITIONS	66.47**	**	66.47**	66.47**	-3.75**	62.72**	**	**	
TOTAL PROGRAM COST	73,346,231		73,346,231	67,730,707	4,670,088	72,400,795	141,076,938	145,747,026	3.31

Narrative for Supplemental Budget Requests

FY 2019

Program ID: ATG 100

Program Structure Level: 11 03 01

Program Title: LEGAL SERVICES

A. Program Objective

To facilitate compliance with, and enforcement of, State and federal laws by: 1) providing legal advice and advisory opinions to the Governor, the Legislature, public officers, and department heads; 2) conducting civil and criminal investigations; 3) appear for the State in criminal or civil actions; and 4) to safeguard the rights and interests of the people by undertaking legal or judicial actions on their behalf.

B. Description of Request

1. Transfer the Office of Child Support Hearings (OCSH) to Legal Services from the Child Support Enforcement Agency. Nine positions (3.06 general fund and 5.94 federal fund) and \$186,028 in general funds and \$456,189 in federal funds.
2. Add general funds (\$2.5 million) for State Security Operations.
3. Add general funds (\$600,000) for the Litigation Fund.
4. Add general funds (\$213,255) and special funds (\$56,000) for inflationary increases to rent and dues.
5. \$275,000 in general funds for computer hardware and software.
6. Add funds (\$114,700 general and \$15,000 special) to convert four positions from federal to general funds and set a ceiling for the Internet Crimes Against Children (ICAC) special fund.
7. Convert 2.05 positions and \$282,112 from interdepartmental funding to \$183,112 in general funds.
8. Add one Legal Clerk and \$72,000 in general funds for the Police Review Board operating costs.
9. Add \$82,000 in interdepartmental funds for a Deputy Attorney General position dedicated to the Hawaii Public Housing Authority.
10. Add one general funded Investigator for the Sex Offender program and three interdepartmental funded Investigators to handle increase caseload from State agencies, including the expanding Law Enforcement Officer training.

C. Reasons for Request

1. The Office of Child Support Hearings (OCSH) is sometimes in an adversarial position to the Child Support Enforcement Agency (CSEA); therefore, it is best that CSEA not manage their funding.
2. Various State agencies (Departments of Public Safety, Land and Natural Resources (DLNR), Transportation and Attorney General) provide

- security to State lands and buildings and for major national and international conferences and in cases of terrorism, civil disobedience and natural disasters. These funds will cover overtime, operational costs and reimbursement to special funds that cannot be charged while the law enforcement officers are providing such services.
3. Funds for expert witnesses and special deputies to protect the State in litigation.
 4. Dues (Bar and National Association of Attorney Generals) increases \$85,150 and rent increases \$128,105.
 5. \$240,000 for PC/laptop replacements and \$35,000 to migrate to the State active directory.
 6. Federal funds for ICAC are not to be used for salaries, but for training and program support.
 7. Due to declining reimbursement for Department of Human Services (federal) for faster care cases.
 8. To carry out the intent of Act 161, SLH 2016, establishing the Law Enforcement Officer Independent Review Board.
 9. Position is needed to assist with the growing legal demands of the client agency.
 10. Harbors, Airports and the DLNR are requesting training for their officers to meet the Commission on Accreditation for Law Enforcement Agencies (CALEA) standards.

D. Significant Changes to Measures of Effectiveness and Program Size

None.