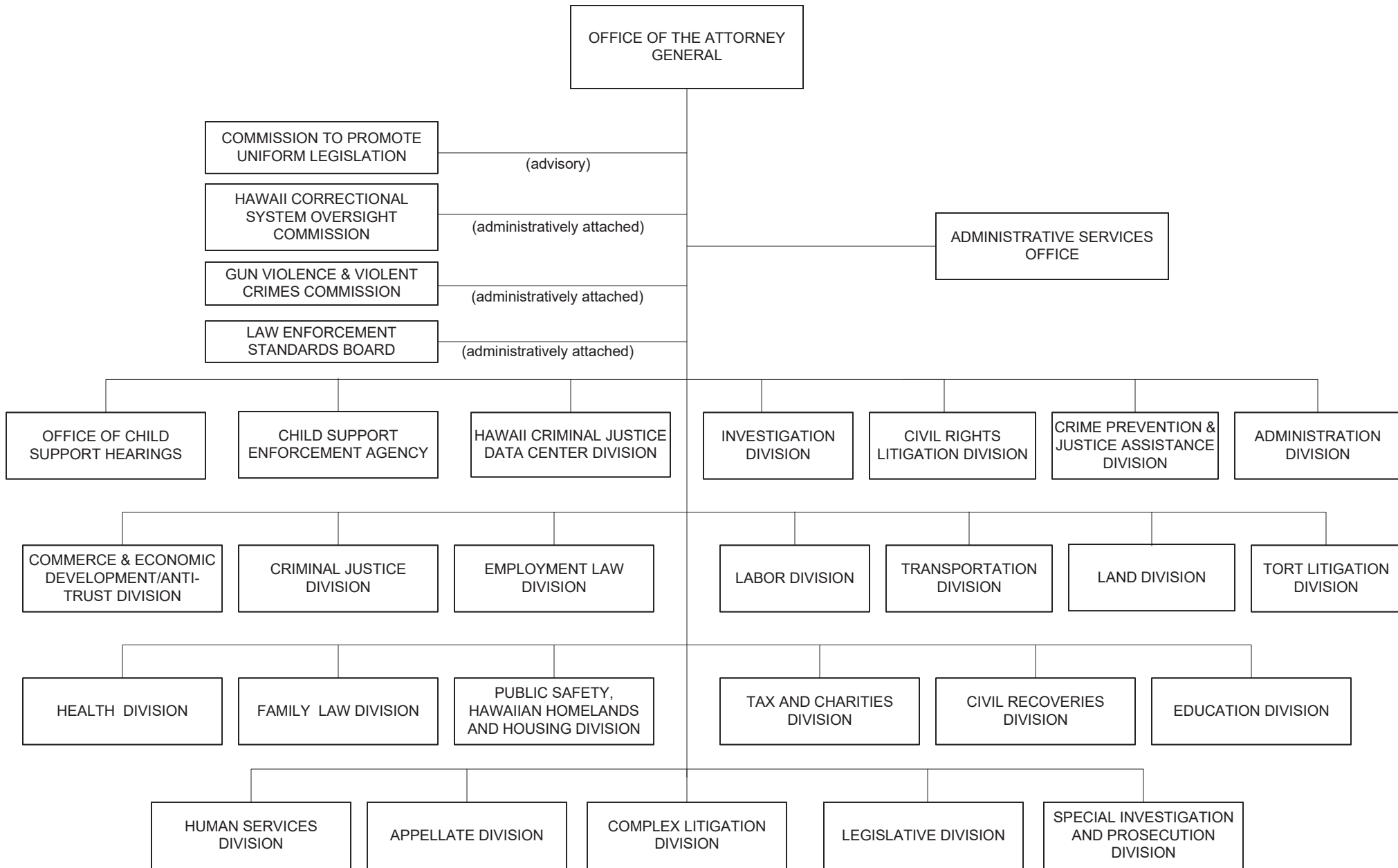




Department of the Attorney General

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



DEPARTMENT OF THE ATTORNEY GENERAL

Department Summary

Mission Statement

To provide excellent legal services to the State of Hawaii by offering advice and counsel to its client agencies, assisting in the implementation of policy decisions, aiding the core activities of its client agencies, and representing the State and its agencies and officers in litigation.

Department Goals

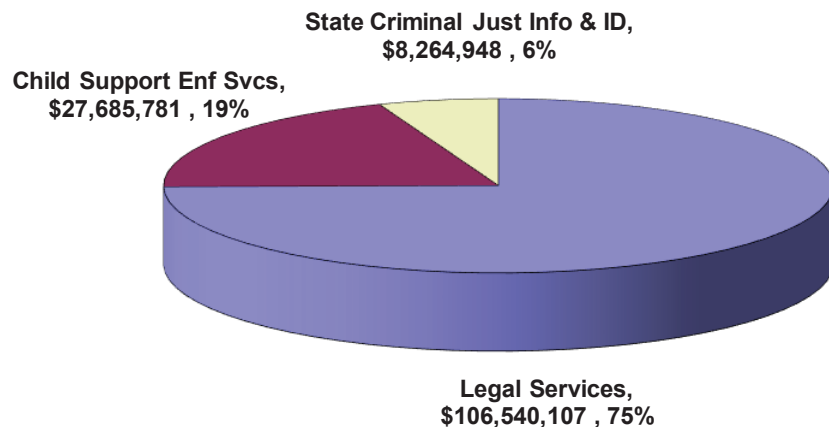
To safeguard the rights and interests of the people of the State of Hawaii by being the defender of and advocate for the people and undertaking appropriate legal and other actions on their behalf; to protect the State's interest in legal matters by providing timely legal advice and representation to 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.

Significant Measures of Effectiveness

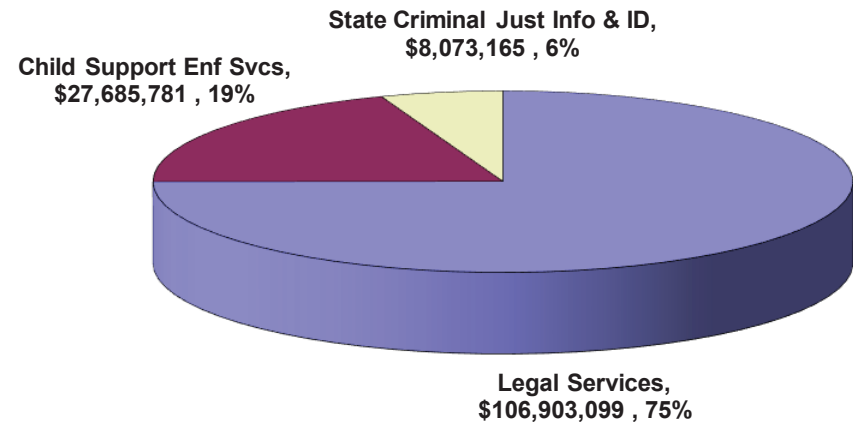
	FY 2026	FY 2027
1. Number of investigations completed	5,000	5,000
2. Percentage of complete dispositions on CJIS-Hawaii	95	95
3. Efficiency rating: Dollars collected per dollar expended	5	5

FB 2025-2027 Operating Budget by Major Program Area

FY 2026



FY 2027



DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS

- Provides legal services, advice, and counsel to State agencies and employees and the Legislature; represents the State in all civil litigation in which the State is a party; conducts civil and criminal investigations; recovers monies owed to the State; and 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.
- Provides administrative support to agencies administratively attached to the Department, including the Hawai'i Correctional System Oversight Commission and the Law Enforcement Standards Board.
- 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)**

		Budget Base FY 2026	Budget Base FY 2027	FY 2026	FY 2027
Funding Sources:	Perm Positions	406.94	406.94	414.94	414.94
	Temp Positions	19.01	19.01	19.01	19.01
General Funds	\$	49,270,383	49,270,383	62,350,505	62,348,304
	Perm Positions	29.40	29.40	32.90	32.90
	Temp Positions	1.00	1.00	1.00	1.00
Special Funds	\$	5,420,758	5,420,758	6,441,596	6,500,433
	Perm Positions	-	-	-	-
	Temp Positions	5.23	5.23	5.23	5.23
Federal Funds	\$	11,641,670	11,641,670	11,641,670	11,641,670
	Perm Positions	159.24	159.24	156.74	156.74
	Temp Positions	1.16	1.16	1.16	1.16
Other Federal Funds	\$	22,637,544	22,637,544	26,084,548	26,199,121
	Perm Positions	1.00	1.00	1.00	1.00
	Temp Positions	-	-	-	-
Trust Funds	\$	6,295,201	6,295,201	6,296,401	6,296,401
	Perm Positions	111.60	111.60	111.60	111.60
	Temp Positions	18.10	18.10	17.10	17.10
Interdepartmental Transfers	\$	19,524,324	19,524,324	21,765,719	21,765,719
	Perm Positions	30.10	30.10	30.10	30.10
	Temp Positions	2.00	2.00	2.00	2.00
Revolving Funds	\$	7,434,397	7,434,397	7,910,397	7,910,397
		738.28	738.28	747.28	747.28
		46.50	46.50	45.50	45.50
Total Requirements		122,224,277	122,224,277	142,490,836	142,662,045

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Adds \$10,000,000 in FY 26 and FY 27 for additional litigation expenses.
2. Adds \$3,020,000 in various means of financing (MOFs) in FY 26 and FY 27 for Deputy Attorneys General Salary Adjustments.
3. Adds \$472,783 in FY 26 and \$281,000 in FY 27 for the Hawai'i Criminal Justice Data Center to renew its Automated Biometric Information System Maintenance contract, lease two offsite data centers for its production and disaster recovery equipment, and replace a computer room air conditioning unit.
4. Adds 2.00 permanent positions and \$196,863 in FY 26 and \$271,445 in FY 27 for the Hawai'i Correctional System Oversight Commission.
5. Adds 7.00 permanent positions and \$700,413 in various MOFs in FY 26 and \$988,823 in various MOFs in FY 27 to add new Deputy Attorney General, Investigator, and legal support positions for various programs.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	733.28*	738.28*	747.28*	747.28*	747.2*	747.2*	747.2*	747.2*
	58.50**	46.50**	45.50**	45.50**	45.6**	45.6**	45.6**	45.6**
PERSONAL SERVICES	70,098,173	72,802,201	82,432,648	82,967,640	82,965	82,965	82,965	82,965
OTHER CURRENT EXPENSES	54,820,018	49,243,124	59,819,188	59,694,405	59,695	59,695	59,695	59,695
EQUIPMENT	29,600	13,790	239,000					
TOTAL OPERATING COST	124,947,791	122,059,115	142,490,836	142,662,045	142,660	142,660	142,660	142,660
BY MEANS OF FINANCING								
	392.94*	406.94*	414.94*	414.94*	415.1*	415.1*	415.1*	415.1*
	18.51**	19.01**	19.01**	19.01**	19.1**	19.1**	19.1**	19.1**
GENERAL FUND	48,767,486	49,179,206	62,350,505	62,348,304	62,347	62,347	62,347	62,347
	31.40*	29.40*	32.90*	32.90*	32.9*	32.9*	32.9*	32.9*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	5,270,492	5,401,844	6,441,596	6,500,433	6,500	6,500	6,500	6,500
	*	*	*	*	*	*	*	*
	5.73**	5.23**	5.23**	5.23**	5.2**	5.2**	5.2**	5.2**
FEDERAL FUNDS	11,715,410	11,641,670	11,641,670	11,641,670	11,642	11,642	11,642	11,642
	159.64*	159.24*	156.74*	156.74*	156.5*	156.5*	156.5*	156.5*
	1.66**	1.16**	1.16**	1.16**	1.2**	1.2**	1.2**	1.2**
OTHER FEDERAL FUNDS	26,113,594	22,637,544	26,084,548	26,199,121	26,199	26,199	26,199	26,199
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
TRUST FUNDS	6,271,855	6,293,690	6,296,401	6,296,401	6,298	6,298	6,298	6,298
	118.20*	111.60*	111.60*	111.60*	111.6*	111.6*	111.6*	111.6*
	29.60**	18.10**	17.10**	17.10**	17.1**	17.1**	17.1**	17.1**
INTERDEPARTMENTAL TRANSFERS	19,477,004	19,480,327	21,765,719	21,765,719	21,765	21,765	21,765	21,765
	30.10*	30.10*	30.10*	30.10*	30.1*	30.1*	30.1*	30.1*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	7,331,950	7,424,834	7,910,397	7,910,397	7,909	7,909	7,909	7,909
TOTAL PERM POSITIONS	733.28*	738.28*	747.28*	747.28*	747.2*	747.2*	747.2*	747.2*
TOTAL TEMP POSITIONS	58.50**	46.50**	45.50**	45.50**	45.6**	45.6**	45.6**	45.6**
TOTAL PROGRAM COST	124,947,791	122,059,115	142,490,836	142,662,045	142,660	142,660	142,660	142,660

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

	<u>FY 2026</u>	<u>FY 2027</u>
Funding Sources:		
General Obligation Bonds	-	-
Federal Funds	-	-
Total Requirements	-	-

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

None.



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: 06
 PROGRAM TITLE: SOCIAL SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	205.00*	205.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	13,004,718	13,028,271	16,146,864	16,146,864	16,146	16,146	16,146	16,146
OTHER CURRENT EXPENSES	16,788,917	11,538,917	11,538,917	11,538,917	11,540	11,540	11,540	11,540
TOTAL OPERATING COST	29,793,635	24,567,188	27,685,781	27,685,781	27,686	27,686	27,686	27,686
BY MEANS OF FINANCING								
	69.70*	69.70*	69.70*	69.70*	70.0*	70.0*	70.0*	70.0*
	0.34**	0.34**	0.34**	0.34**	0.3**	0.3**	0.3**	0.3**
GENERAL FUND	7,209,246	5,429,876	5,448,469	5,448,469	5,448	5,448	5,448	5,448
	135.30*	135.30*	135.30*	135.30*	135.0*	135.0*	135.0*	135.0*
OTHER FEDERAL FUNDS	20,353,165	16,906,088	20,006,088	20,006,088	20,006	20,006	20,006	20,006
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	2,231,224	2,231,224	2,231,224	2,231,224	2,232	2,232	2,232	2,232
TOTAL PERM POSITIONS	205.00*	205.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	29,793,635	24,567,188	27,685,781	27,685,781	27,686	27,686	27,686	27,686

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: 0602
 PROGRAM TITLE: ASSURED STANDARD OF LIVING

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	205.00*	205.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	13,004,718	13,028,271	16,146,864	16,146,864	16,146	16,146	16,146	16,146
OTHER CURRENT EXPENSES	16,788,917	11,538,917	11,538,917	11,538,917	11,540	11,540	11,540	11,540
TOTAL OPERATING COST	29,793,635	24,567,188	27,685,781	27,685,781	27,686	27,686	27,686	27,686
BY MEANS OF FINANCING								
	69.70*	69.70*	69.70*	69.70*	70.0*	70.0*	70.0*	70.0*
	0.34**	0.34**	0.34**	0.34**	0.3**	0.3**	0.3**	0.3**
GENERAL FUND	7,209,246	5,429,876	5,448,469	5,448,469	5,448	5,448	5,448	5,448
	135.30*	135.30*	135.30*	135.30*	135.0*	135.0*	135.0*	135.0*
	0.66**	0.66**	0.66**	0.66**	0.7**	0.7**	0.7**	0.7**
OTHER FEDERAL FUNDS	20,353,165	16,906,088	20,006,088	20,006,088	20,006	20,006	20,006	20,006
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	2,231,224	2,231,224	2,231,224	2,231,224	2,232	2,232	2,232	2,232
TOTAL PERM POSITIONS	205.00*	205.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	29,793,635	24,567,188	27,685,781	27,685,781	27,686	27,686	27,686	27,686

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	205.00*	205.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	13,004,718	13,028,271	16,146,864	16,146,864	16,146	16,146	16,146	16,146
OTHER CURRENT EXPENSES	16,788,917	11,538,917	11,538,917	11,538,917	11,540	11,540	11,540	11,540
TOTAL OPERATING COST	29,793,635	24,567,188	27,685,781	27,685,781	27,686	27,686	27,686	27,686
BY MEANS OF FINANCING								
	69.70*	69.70*	69.70*	69.70*	70.0*	70.0*	70.0*	70.0*
	0.34**	0.34**	0.34**	0.34**	0.3**	0.3**	0.3**	0.3**
GENERAL FUND	7,209,246	5,429,876	5,448,469	5,448,469	5,448	5,448	5,448	5,448
	135.30*	135.30*	135.30*	135.30*	135.0*	135.0*	135.0*	135.0*
OTHER FEDERAL FUNDS	20,353,165	16,906,088	20,006,088	20,006,088	20,006	20,006	20,006	20,006
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	2,231,224	2,231,224	2,231,224	2,231,224	2,232	2,232	2,232	2,232
TOTAL PERM POSITIONS	205.00*	205.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	29,793,635	24,567,188	27,685,781	27,685,781	27,686	27,686	27,686	27,686

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: ATG500
 PROGRAM STRUCTURE NO: 06020403
 PROGRAM TITLE: CHILD SUPPORT ENFORCEMENT SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	205.00*	205.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	13,004,718	13,028,271	16,146,864	16,146,864	16,146	16,146	16,146	16,146
OTHER CURRENT EXPENSES	16,788,917	11,538,917	11,538,917	11,538,917	11,540	11,540	11,540	11,540
TOTAL OPERATING COST	29,793,635	24,567,188	27,685,781	27,685,781	27,686	27,686	27,686	27,686
BY MEANS OF FINANCING								
	69.70*	69.70*	69.70*	69.70*	70.0*	70.0*	70.0*	70.0*
	0.34**	0.34**	0.34**	0.34**	0.3**	0.3**	0.3**	0.3**
GENERAL FUND	7,209,246	5,429,876	5,448,469	5,448,469	5,448	5,448	5,448	5,448
	135.30*	135.30*	135.30*	135.30*	135.0*	135.0*	135.0*	135.0*
	0.66**	0.66**	0.66**	0.66**	0.7**	0.7**	0.7**	0.7**
OTHER FEDERAL FUNDS	20,353,165	16,906,088	20,006,088	20,006,088	20,006	20,006	20,006	20,006
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	2,231,224	2,231,224	2,231,224	2,231,224	2,232	2,232	2,232	2,232
TOTAL PERM POSITIONS	205.00*	205.00*	205.00*	205.00*	205.0*	205.0*	205.0*	205.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	29,793,635	24,567,188	27,685,781	27,685,781	27,686	27,686	27,686	27,686

PROGRAM ID: **ATG500**
PROGRAM STRUCTURE: **06020403**
PROGRAM TITLE: **CHILD SUPPORT ENFORCEMENT SERVICES**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. % OF CHILDREN WITH PATERNITY ESTABLISHED	90	90	90	90	90	90	90	90
2. % OF CASES WITH SUPPORT ORDERS ESTABLISHED	83	83	83	83	83	83	83	83
3. % OF CURRENT SUPPORT COLLECTED	65	65	65	65	65	65	65	65
4. % OF DELINQUENT SUPPORT COLLECTED	51	51	51	51	51	51	51	51
5. DOLLARS COLLECTED PER \$1 EXPENDED	5	5	5	5	5	5	5	5
PROGRAM TARGET GROUPS								
1. CHILDREN BORN OUT OF WEDLOCK	6200	6200	6200	6200	6200	6200	6200	6200
2. CASES WITH OBLIGORS WHOSE WHEREABOUTS UNKNOWN	5500	5500	5500	5500	5500	5500	5500	5500
3. CASES WITHOUT CHILD SUPPORT ORDERS	9200	9200	9200	9200	9200	9200	9200	9200
4. CASES WITH ARREARS DUE	32800	32800	32800	32800	32800	32800	32800	32800
PROGRAM ACTIVITIES								
1. NO. OF CHILDREN WITH PATERNITY ESTABLISHED	6300	6300	6300	6300	6300	6300	6300	6300
2. NO. OF CHILD SPPT ORDER CASES ESTABLISHED	44200	44200	44200	44200	44200	44200	44200	44200
3. DOLLAR AMOUNT OF CURRENT SUPPORT COLLECTED (\$M)	121	121	121	121	121	121	121	121
4. \$ AMOUNT OF CURRENT SUPPT PAYMENTS DISBURSED (\$M)	112	112	112	112	112	112	112	112
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	16,540	16,000	14,000	13,000	13,000	13,000	13,000	13,000
NON-REVENUE RECEIPTS	538	1,000	1,500	1,500	2,200	2,200	2,200	2,200
TOTAL PROGRAM REVENUES	17,078	17,000	15,500	14,500	15,200	15,200	15,200	15,200
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	538	1,000	1,500	1,500	2,200	2,200	2,200	2,200
ALL OTHER FUNDS	16,540	16,000	14,000	13,000	13,000	13,000	13,000	13,000
TOTAL PROGRAM REVENUES	17,078	17,000	15,500	14,500	15,200	15,200	15,200	15,200

Program Plan Narrative

ATG500: CHILD SUPPORT ENFORCEMENT SERVICES

06 02 04 03

A. Statement of Program Objectives

The Child Support Enforcement Agency (CSEA) works together with federal, State and local agencies to ensure that Hawaii's children have the ongoing financial support of both parents, by providing a system for case management, order enforcement, and processing payments and disbursements of court-ordered child support.

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

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

For the operating budget, requests are being submitted for the following:

1. Trade-off/transfer funds between various org codes within ATG500 to address negative budget entries and reconcile for actuals to correctly revise and reflect budgeted amounts.
2. Raise the special fund appropriation ceiling for personal services under ATG500GA by \$3,100,000 for FY 26 and FY 27.

C. Description of Activities Performed

CSEA locates parents, establishes paternity, establishes and enforces financial and medical support orders, and provides customer services. CSEA manages approximately 90,000 child support cases with a breakdown between IV-D and non-IV-D cases of 38,000 and 52,000, respectively, and collected approximately \$109 million of child support for FY 22.

D. Statement of Key Policies Pursued

CSEA, in partnership with the federal Office of Child Support Enforcement, is committed to improve its operations according to federal performance effectiveness standards. They are: 1) locating non-custodial parents; 2) establishing paternity; 3) establishing medical and financial support orders; 4) collecting and distributing child support; 5) enforcing child support orders; and 6) providing customer service.

E. Identification of Important Program Relationships

CSEA collects child support from parents on welfare and reimburses the Department of Human Services for payments made to families. Penalties can be assessed on the total Temporary Assistance to Needy Families (TANF) grant to the State if CSEA fails to meet minimum federal requirements. CSEA also works with the Department of Health to ensure that the agency will obtain vital stats to update internal paternity establishment records and to report the agency's paternity establishment percentage on the annual federal performance report.

F. Description of Major External Trends Affecting the Program

None.

G. Discussion of Cost, Effectiveness, and Program Size Data

For years, the agency's general fund appropriation and staff resources have not notably increased. Several positions, in fact, were abolished in the past few years for their prolonged vacant status due to recruitment difficulties. Support payments collected were close to \$110 million on average. The agency is awarded with federal incentive money every federal fiscal year based on its overall program performance in five categories against other states in the nation. Increasing the amount of incentive money has been difficult due to loss of positions and limited resources.

Program Plan Narrative

ATG500: CHILD SUPPORT ENFORCEMENT SERVICES

06 02 04 03

H. Discussion of Program Revenues

CSEA receives 66% of its funding plus approximately \$1.6 million of incentive payments from the federal government based on program performance results. Incentive funds are awarded based on five federally imposed performance measures as follows: 1) establishment of paternity; 2) support orders established; 3) current month support payment collected; 4) arrearage support payments collected; and 5) total dollars collected per one dollar of operating expenditure.

In non-TANF cases where more than \$550 in support has been distributed in a calendar year the agency is required to collect an annual \$35 fee from the case. The \$35 fee collection must be used for the agency's operations without the federal fund matching feature.

As a mandate by the federal Administration for Children and Families, the agency's base amount of spending in the general fund must meet the \$5,546,266 threshold. Both the aforementioned federal incentive payment and the \$35 fee collection cannot supplant the general fund or any other fund to carry out IV-D program activities.

I. Summary of Analysis Performed

The complexity of running a child support enforcement agency has gone up due to changing federal requirements and program initiatives. However, CSEA has not had any increase in regular general fund appropriation and human capital. During the last legislative session, four positions were abolished. The agency's budgeted positions are down from 208 to 206.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	48.00*	48.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,387,994	3,451,878	3,915,433	3,915,433	3,915	3,915	3,915	3,915
OTHER CURRENT EXPENSES	3,876,732	3,876,732	4,116,515	4,157,732	4,158	4,158	4,158	4,158
EQUIPMENT			233,000					
TOTAL OPERATING COST	7,264,726	7,328,610	8,264,948	8,073,165	8,073	8,073	8,073	8,073
BY MEANS OF FINANCING								
	23.50*	23.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,208,727	2,208,727	2,689,592	2,497,809	2,498	2,498	2,498	2,498
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,204,841	1,204,841	1,204,841	1,204,841	1,205	1,205	1,205	1,205
	24.50*	24.50*	24.50*	24.50*	24.5*	24.5*	24.5*	24.5*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,851,158	3,915,042	4,370,515	4,370,515	4,370	4,370	4,370	4,370
TOTAL PERM POSITIONS	48.00*	48.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,264,726	7,328,610	8,264,948	8,073,165	8,073	8,073	8,073	8,073

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: 0901
 PROGRAM TITLE: SAFETY FROM CRIMINAL ACTIONS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	48.00*	48.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,387,994	3,451,878	3,915,433	3,915,433	3,915	3,915	3,915	3,915
OTHER CURRENT EXPENSES	3,876,732	3,876,732	4,116,515	4,157,732	4,158	4,158	4,158	4,158
EQUIPMENT			233,000					
TOTAL OPERATING COST	7,264,726	7,328,610	8,264,948	8,073,165	8,073	8,073	8,073	8,073
BY MEANS OF FINANCING								
	23.50*	23.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,208,727	2,208,727	2,689,592	2,497,809	2,498	2,498	2,498	2,498
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,204,841	1,204,841	1,204,841	1,204,841	1,205	1,205	1,205	1,205
	24.50*	24.50*	24.50*	24.50*	24.5*	24.5*	24.5*	24.5*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,851,158	3,915,042	4,370,515	4,370,515	4,370	4,370	4,370	4,370
TOTAL PERM POSITIONS	48.00*	48.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,264,726	7,328,610	8,264,948	8,073,165	8,073	8,073	8,073	8,073

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	48.00*	48.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,387,994	3,451,878	3,915,433	3,915,433	3,915	3,915	3,915	3,915
OTHER CURRENT EXPENSES	3,876,732	3,876,732	4,116,515	4,157,732	4,158	4,158	4,158	4,158
EQUIPMENT			233,000					
TOTAL OPERATING COST	7,264,726	7,328,610	8,264,948	8,073,165	8,073	8,073	8,073	8,073
BY MEANS OF FINANCING								
	23.50*	23.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,208,727	2,208,727	2,689,592	2,497,809	2,498	2,498	2,498	2,498
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,204,841	1,204,841	1,204,841	1,204,841	1,205	1,205	1,205	1,205
	24.50*	24.50*	24.50*	24.50*	24.5*	24.5*	24.5*	24.5*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,851,158	3,915,042	4,370,515	4,370,515	4,370	4,370	4,370	4,370
TOTAL PERM POSITIONS	48.00*	48.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,264,726	7,328,610	8,264,948	8,073,165	8,073	8,073	8,073	8,073

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: ATG231
 PROGRAM STRUCTURE NO: 09010502
 PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	48.00*	48.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,387,994	3,451,878	3,915,433	3,915,433	3,915	3,915	3,915	3,915
OTHER CURRENT EXPENSES	3,876,732	3,876,732	4,116,515	4,157,732	4,158	4,158	4,158	4,158
EQUIPMENT			233,000					
TOTAL OPERATING COST	7,264,726	7,328,610	8,264,948	8,073,165	8,073	8,073	8,073	8,073
BY MEANS OF FINANCING								
	23.50*	23.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,208,727	2,208,727	2,689,592	2,497,809	2,498	2,498	2,498	2,498
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,204,841	1,204,841	1,204,841	1,204,841	1,205	1,205	1,205	1,205
	24.50*	24.50*	24.50*	24.50*	24.5*	24.5*	24.5*	24.5*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,851,158	3,915,042	4,370,515	4,370,515	4,370	4,370	4,370	4,370
TOTAL PERM POSITIONS	48.00*	48.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,264,726	7,328,610	8,264,948	8,073,165	8,073	8,073	8,073	8,073

PROGRAM ID: **ATG231**
PROGRAM STRUCTURE: **09010502**
PROGRAM TITLE: **STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. AV# DAYS REQUIRED TO COMPLETE EXPUNGEMENT PROCESS	26	26	26	26	26	26	26	26
2. AV # DAYS TO ENTER DISPOSITION DATA PER SEGMENT	9	7	7	7	7	7	7	7
3. % COMPLETE DISPOSITIONS ON CJIS-HAWAII	95	95	95	95	95	95	95	95
4. % OF ELIGIBLE SEX OFFENDERS THAT REGISTERED	98	98	98	98	98	98	98	98
5. % REG SEX OFFENDERS WHO COMPLY W/VER PROCESS	83	83	83	83	83	83	83	83
6. AV# DAYS TO COMPLETE CRIM RECORD CHK REQUESTS	7	7	5	5	5	5	5	5
7. % MONTHLY LATENT FINGERPRINT/PALMPRT HITS	27	28	29	30	31	32	32	32
8. % HELP DESK TICKETS RESOLVED IN 48 HOURS	71	71	71	71	71	71	71	71
PROGRAM TARGET GROUPS								
1. PERSONS WITH CRIMINAL RECORDS	603000	608000	613000	618000	623000	628000	628000	628000
2. PERSONS WITH EXPUNGEABLE RECORDS	400000	400000	400000	400000	400000	400000	400000	400000
3. NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)	117	118	120	121	122	123	123	123
4. CJIS-HAWAII USERS	4357	4400	4444	4489	4534	4600	4600	4600
5. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES	3350	3350	3450	3450	3450	3450	3450	3450
6. NUMBER OF NON-CRIMINAL JUSTICE AGENCIES SERVICED	235	240	240	240	240	240	240	240
7. NCIC USERS	3300	3333	3366	3400	3434	3460	3460	3460
8. NUMBER OF NON-COMPLIANT SEX OFFENDERS	794	794	794	794	794	794	794	794
PROGRAM ACTIVITIES								
1. # REG SEX OFFENDERS REQUIRING QTRLY VERIFICATION	2600	2600	2600	2600	2600	2600	2600	2600
2. #PUB ACC/WEB TRANSACTIONS CONDUCTED ON CJIS-HAWAII	670000	680000	690000	700000	700000	700000	700000	700000
3. # OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII	1560500	1560500	1560500	1800000	1800000	1800000	1800000	1800000
4. # OF EXPUNGEMENT REQUESTS PROCESSED/DENIED	1600	1600	1600	1600	1600	1600	1600	1600
5. NUMBER OF FIRST-TIMERS ADDED TO AFIS	54000	59000	64000	69000	74000	79000	79000	79000
6. #NAME-BASED APPLICANT RECORD CHECKS PROCESSED	4500	4500	4500	4500	4500	4500	4500	4500
7. #FINGERPRINT-BASED APPLICANT RECORD CHKS PROCESSED	72000	78000	84000	90000	96000	102000	102000	102000
8. # CRIMINAL FINGERPRINTS PROCESSED THRU AFIS	36000	37000	38000	39000	40000	41000	41000	41000
9. #LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS	2500	2600	2700	2800	2900	3000	3000	3000
10. #CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX	343604	347040	350511	354016	357556	357600	357600	357600
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,466	5,161	1,996	1,100	1,100	1,100	1,100	1,100
CHARGES FOR CURRENT SERVICES	2,400	2,900	2,900	2,900	2,900	2,900	2,900	2,900
TOTAL PROGRAM REVENUES	3,866	8,061	4,896	4,000	4,000	4,000	4,000	4,000
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	3,866	8,061	4,896	4,000	4,000	4,000	4,000	4,000
TOTAL PROGRAM REVENUES	3,866	8,061	4,896	4,000	4,000	4,000	4,000	4,000

Program Plan Narrative

ATG231: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

09 01 05 02

A. Statement of Program Objectives

The Hawaii Criminal Justice Data Center (HCJDC) provides complete, accurate, and timely criminal justice information for use by all criminal justice and certain authorized non-criminal justice agencies throughout the State, and provides a statewide system of civil and criminal identification based on fingerprints, demographics, and photos.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

For the operating budget, requests are being submitted for the following:

1. Trade-off/transfer funds between various org codes within ATG231 to address negative budget entries and reconcile for actuals to correctly revise and reflect budgeted amounts.
2. Add \$472,783 for FY 26 and \$281,000 for FY 27 for HCJDC's Automated Biometric Identification System (ABIS) maintenance contract, relocation of production and disaster recovery equipment, and computer AC replacement.
3. Add funding for fringe benefits to address the 64.25% rate for FY 26 and FY 27 for MOF W (\$447,000).

C. Description of Activities Performed

Criminal Justice Information System (CJIS-Hawaii): Operation of the automated statewide information system that collects, maintains, and disseminates criminal history record information for those arrested, fingerprinted, and photographed. CJIS-Hawaii also includes a statewide database of temporary restraining orders and protection orders, and a DNA tracking application.

Criminal Identification: Management of the ABIS of adult and certain juvenile offenders arrested, including crime scene fingerprints (latents). A statewide mugphoto and facial recognition system is also maintained, which includes mugphotos received from law enforcement and custodial agencies in the State.

Criminal Records Clearance: Conducting criminal history record checks mandated by law for specific programs or services, as well as checks administratively required for civil service employment, and other public or private agencies or individuals in response to specific clearance requests.

Sex Offender Registration: Registration of convicted sex offenders and the maintenance of this information on a statewide registry pursuant to the requirements of federal and State legislation. Includes the 90-day mail-in and annual in-person verification requirements for registration information.

Hawaii Integrated Justice Information Sharing Program: Coordination of services and resources, leveraging national information sharing standards and best practices, to provide statewide information sharing capabilities across the justice and public safety enterprise and to facilitate information exchange amongst them. Includes a subscription/notification service and a query of CJIS-Hawaii, bench warrants, and firearms registration information.

Point of contact for the State regarding the access to and support of the Federal Bureau of Investigation's (FBI) National Crime Information Center (NCIC) program, which includes maintaining the statewide connectivity to the FBI on a 24/7 basis, training and certifying users, auditing, and ensuring the State complies with the security policies as defined by the FBI.

Expungement of Arrest Records: Research of an applicant's criminal history, evaluation of expungement criteria, the issuance of orders and certificates, and the sealing of records.

D. Statement of Key Policies Pursued

Ensuring the 24/7 availability of CJIS-Hawaii and ABIS is a critical requirement for all criminal justice agencies, particularly law enforcement. Both these systems are critical components in the automated lights-out fingerprint identification process that is the sole method used by law enforcement to positively identify persons who have been arrested.

Technical and programmatic enhancements at the national level as well as locally will allow for authorized interested parties to be notified when a person who they have previously background-checked is re-arrested.

Program Plan Narrative

ATG231: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

09 01 05 02

Known as the Rap Back program, this capability will reduce the need for subsequent background checks of those who work with or care for our vulnerable populations, and will ensure that persons put in these positions of trust can continue to provide these services.

E. Identification of Important Program Relationships

The HCJDC coordinates the ABIS, sex offender registration, and criminal history record (CJIS-Hawaii) functions for Hawaii's criminal justice agencies at both the State and county levels. As the point of contact for the FBI's NCIC, the HCJDC provides the oversight for the connectivity to the federal crime information system, and to other law enforcement and criminal justice systems in the other 49 states.

F. Description of Major External Trends Affecting the Program

The accelerated initiatives at the federal level for criminal history information and homeland security continue to directly impact State programs.

G. Discussion of Cost, Effectiveness, and Program Size Data

The HCJDC maintains more than 17 million records in CJIS-Hawaii. The ABIS system maintains over 764,000 automated fingerprint records and processes more than 5,700 first-time arrestees each year. Approximately 250,000 record checks were requested by non-criminal justice entities in FY 22 and we expect to continue to process at least this many in subsequent years.

H. Discussion of Program Revenues

Recognizing the importance of improving criminal history information on CJIS-Hawaii, the Criminal History Record Improvement Revolving Fund was established by the Legislature to support this effort, and approximately \$185,000 is now collected monthly toward that purpose.

I. Summary of Analysis Performed

None.

J. Further Considerations

The overall concern for public safety in Hawaii and nationwide and the resulting demand for more accurate, complete, timely, and relevant criminal history information has never been more compelling because of the heightened awareness to do criminal history record checks since 9/11, including the increasing awareness of the public regarding the availability of this information and the public's right to access it. Attendance by HCJDC representatives at SEARCH Group meetings, FBI regional working group meetings, FBI Compact Council meetings, and other relevant conferences keeps the State involved, allowing the State to proactively contribute to key policy and procedural matters at the national level and to plan for the incorporation of these federal initiatives into State programs.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	480.28*	485.28*	494.28*	494.28*	494.2*	494.2*	494.2*	494.2*
	57.50**	45.50**	44.50**	44.50**	44.6**	44.6**	44.6**	44.6**
PERSONAL SERVICES	53,705,461	56,322,052	62,370,351	62,905,343	62,904	62,904	62,904	62,904
OTHER CURRENT EXPENSES	34,154,369	33,827,475	44,163,756	43,997,756	43,997	43,997	43,997	43,997
EQUIPMENT	29,600	13,790	6,000					
TOTAL OPERATING COST	87,889,430	90,163,317	106,540,107	106,903,099	106,901	106,901	106,901	106,901
BY MEANS OF FINANCING								
	299.74*	313.74*	321.74*	321.74*	321.6*	321.6*	321.6*	321.6*
	18.17**	18.67**	18.67**	18.67**	18.8**	18.8**	18.8**	18.8**
GENERAL FUND	39,349,513	41,540,603	54,212,444	54,402,026	54,401	54,401	54,401	54,401
	31.40*	29.40*	32.90*	32.90*	32.9*	32.9*	32.9*	32.9*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	5,270,492	5,401,844	6,441,596	6,500,433	6,500	6,500	6,500	6,500
	*	*	*	*	*	*	*	*
	5.73**	5.23**	5.23**	5.23**	5.2**	5.2**	5.2**	5.2**
FEDERAL FUNDS	11,715,410	11,641,670	11,641,670	11,641,670	11,642	11,642	11,642	11,642
	24.34*	23.94*	21.44*	21.44*	21.5*	21.5*	21.5*	21.5*
	1.00**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
OTHER FEDERAL FUNDS	4,555,588	4,526,615	4,873,619	4,988,192	4,988	4,988	4,988	4,988
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS	4,040,631	4,062,466	4,065,177	4,065,177	4,066	4,066	4,066	4,066
	118.20*	111.60*	111.60*	111.60*	111.6*	111.6*	111.6*	111.6*
	29.60**	18.10**	17.10**	17.10**	17.1**	17.1**	17.1**	17.1**
INTERDEPARTMENTAL TRANSFERS	19,477,004	19,480,327	21,765,719	21,765,719	21,765	21,765	21,765	21,765
	5.60*	5.60*	5.60*	5.60*	5.6*	5.6*	5.6*	5.6*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	3,480,792	3,509,792	3,539,882	3,539,882	3,539	3,539	3,539	3,539
TOTAL PERM POSITIONS	480.28*	485.28*	494.28*	494.28*	494.2*	494.2*	494.2*	494.2*
TOTAL TEMP POSITIONS	57.50**	45.50**	44.50**	44.50**	44.6**	44.6**	44.6**	44.6**
TOTAL PROGRAM COST	87,889,430	90,163,317	106,540,107	106,903,099	106,901	106,901	106,901	106,901

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	480.28*	485.28*	494.28*	494.28*	494.2*	494.2*	494.2*	494.2*
	57.50**	45.50**	44.50**	44.50**	44.6**	44.6**	44.6**	44.6**
PERSONAL SERVICES	53,705,461	56,322,052	62,370,351	62,905,343	62,904	62,904	62,904	62,904
OTHER CURRENT EXPENSES	34,154,369	33,827,475	44,163,756	43,997,756	43,997	43,997	43,997	43,997
EQUIPMENT	29,600	13,790	6,000					
TOTAL OPERATING COST	87,889,430	90,163,317	106,540,107	106,903,099	106,901	106,901	106,901	106,901
BY MEANS OF FINANCING								
	299.74*	313.74*	321.74*	321.74*	321.6*	321.6*	321.6*	321.6*
	18.17**	18.67**	18.67**	18.67**	18.8**	18.8**	18.8**	18.8**
GENERAL FUND	39,349,513	41,540,603	54,212,444	54,402,026	54,401	54,401	54,401	54,401
	31.40*	29.40*	32.90*	32.90*	32.9*	32.9*	32.9*	32.9*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	5,270,492	5,401,844	6,441,596	6,500,433	6,500	6,500	6,500	6,500
	*	*	*	*	*	*	*	*
	5.73**	5.23**	5.23**	5.23**	5.2**	5.2**	5.2**	5.2**
FEDERAL FUNDS	11,715,410	11,641,670	11,641,670	11,641,670	11,642	11,642	11,642	11,642
	24.34*	23.94*	21.44*	21.44*	21.5*	21.5*	21.5*	21.5*
	1.00**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
OTHER FEDERAL FUNDS	4,555,588	4,526,615	4,873,619	4,988,192	4,988	4,988	4,988	4,988
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS	4,040,631	4,062,466	4,065,177	4,065,177	4,066	4,066	4,066	4,066
	118.20*	111.60*	111.60*	111.60*	111.6*	111.6*	111.6*	111.6*
	29.60**	18.10**	17.10**	17.10**	17.1**	17.1**	17.1**	17.1**
INTERDEPARTMENTAL TRANSFERS	19,477,004	19,480,327	21,765,719	21,765,719	21,765	21,765	21,765	21,765
	5.60*	5.60*	5.60*	5.60*	5.6*	5.6*	5.6*	5.6*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	3,480,792	3,509,792	3,539,882	3,539,882	3,539	3,539	3,539	3,539
TOTAL PERM POSITIONS	480.28*	485.28*	494.28*	494.28*	494.2*	494.2*	494.2*	494.2*
TOTAL TEMP POSITIONS	57.50**	45.50**	44.50**	44.50**	44.6**	44.6**	44.6**	44.6**
TOTAL PROGRAM COST	87,889,430	90,163,317	106,540,107	106,903,099	106,901	106,901	106,901	106,901

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: ATG100
 PROGRAM STRUCTURE NO: 110301
 PROGRAM TITLE: LEGAL SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	480.28*	485.28*	494.28*	494.28*	494.2*	494.2*	494.2*	494.2*
	57.50**	45.50**	44.50**	44.50**	44.6**	44.6**	44.6**	44.6**
PERSONAL SERVICES	53,705,461	56,322,052	62,370,351	62,905,343	62,904	62,904	62,904	62,904
OTHER CURRENT EXPENSES	34,154,369	33,827,475	44,163,756	43,997,756	43,997	43,997	43,997	43,997
EQUIPMENT	29,600	13,790	6,000					
TOTAL OPERATING COST	87,889,430	90,163,317	106,540,107	106,903,099	106,901	106,901	106,901	106,901
BY MEANS OF FINANCING								
	299.74*	313.74*	321.74*	321.74*	321.6*	321.6*	321.6*	321.6*
	18.17**	18.67**	18.67**	18.67**	18.8**	18.8**	18.8**	18.8**
GENERAL FUND	39,349,513	41,540,603	54,212,444	54,402,026	54,401	54,401	54,401	54,401
	31.40*	29.40*	32.90*	32.90*	32.9*	32.9*	32.9*	32.9*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	5,270,492	5,401,844	6,441,596	6,500,433	6,500	6,500	6,500	6,500
	*	*	*	*	*	*	*	*
	5.73**	5.23**	5.23**	5.23**	5.2**	5.2**	5.2**	5.2**
FEDERAL FUNDS	11,715,410	11,641,670	11,641,670	11,641,670	11,642	11,642	11,642	11,642
	24.34*	23.94*	21.44*	21.44*	21.5*	21.5*	21.5*	21.5*
	1.00**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
OTHER FEDERAL FUNDS	4,555,588	4,526,615	4,873,619	4,988,192	4,988	4,988	4,988	4,988
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS	4,040,631	4,062,466	4,065,177	4,065,177	4,066	4,066	4,066	4,066
	118.20*	111.60*	111.60*	111.60*	111.6*	111.6*	111.6*	111.6*
	29.60**	18.10**	17.10**	17.10**	17.1**	17.1**	17.1**	17.1**
INTERDEPARTMENTAL TRANSFERS	19,477,004	19,480,327	21,765,719	21,765,719	21,765	21,765	21,765	21,765
	5.60*	5.60*	5.60*	5.60*	5.6*	5.6*	5.6*	5.6*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	3,480,792	3,509,792	3,539,882	3,539,882	3,539	3,539	3,539	3,539
TOTAL PERM POSITIONS	480.28*	485.28*	494.28*	494.28*	494.2*	494.2*	494.2*	494.2*
TOTAL TEMP POSITIONS	57.50**	45.50**	44.50**	44.50**	44.6**	44.6**	44.6**	44.6**
TOTAL PROGRAM COST	87,889,430	90,163,317	106,540,107	106,903,099	106,901	106,901	106,901	106,901

PROGRAM ID: **ATG100**
PROGRAM STRUCTURE: **110301**
PROGRAM TITLE: **LEGAL SERVICES**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
MEASURES OF EFFECTIVENESS								
1. # OF CASES SETTLED, TRIED OR DECIDED	15000	15000	15000	15000	15000	15000	15000	15000
2. # OF INVESTIGATIONS COMPLETED	6000	6000	5000	5000	5000	5000	5000	5000
3. # LEGAL OPINIONS & ADVICE ISSUED	48000	48000	45000	45000	45000	45000	45000	45000
4. #CONTRACTS, RULES REVIEWED AND/OR APPROVED	6500	6500	6500	6500	6500	6500	6500	6500
5. # OF LEGISLATIVE BILLS REVIEWED	8600	8600	8600	8600	8600	8600	8600	8600
6. \$ AMOUNT OF JUDGMENTS COLLECTED FOR THE STATE	40	40	40	40	40	40	40	40
7. CIV RECOVERIES DIV EFF RATNG:COLL OVER EXPENSE (%)	12	12	12	12	12	12	12	12
PROGRAM TARGET GROUPS								
1. EMPLOYEES AND OFFICERS OF STATE GOVERNMENT	7300	7300	7300	7300	7300	7300	7300	7300
2. PEOPLE OF HAWAII (MILLIONS)	1.3	1.3	1.4	1.4	1.4	1.4	1.4	1.4
PROGRAM ACTIVITIES								
1. # HOURS-PREP/APPR FOR ADMIN HRG, PUB MTG, CT APP	60000	60000	50000	50000	50000	50000	50000	50000
2. # HOURS - LEGAL RESEARCH, FACT GATHERING/DISCOVERY	70000	70000	70000	70000	70000	70000	70000	70000
3. # HOURS-LEGAL OPINIONS, ADVICE ISSUED	31000	31000	30000	30000	30000	30000	30000	30000
4. # HOURS-REVIEW, APPROVAL OF RULES	16000	16000	15000	15000	15000	15000	15000	15000
5. # HOURS-MATTERS RELATING TO CONTRACTS	12000	12000	10000	10000	10000	10000	10000	10000
6. # HOURS-MATTERS RELATING TO LEGISLATION	12000	12000	10000	10000	10000	10000	10000	10000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	1,033	930	874	822	773	726	683	683
LICENSES, PERMITS, AND FEES	291	300	300	300	300	300	300	300
REVENUES FROM THE USE OF MONEY AND PROPERTY	465	26	26	26	26	26	26	26
REVENUE FROM OTHER AGENCIES: FEDERAL	13,325	14,091	13,481	11,023	11,022	11,022	11,022	11,022
REVENUE FROM OTHER AGENCIES: ALL OTHER	350	750	750	750	750	750	750	750
CHARGES FOR CURRENT SERVICES	3,881	2,611	2,625	2,625	2,625	2,625	2,625	2,625
NON-REVENUE RECEIPTS	595	1,459	300	300	300	300	300	300
TOTAL PROGRAM REVENUES	19,940	20,167	18,356	15,846	15,796	15,749	15,706	15,706
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	334	130	130	130	130	130	130	130
SPECIAL FUNDS	14,882	15,427	14,319	11,809	11,759	11,712	11,669	11,669
ALL OTHER FUNDS	4,724	4,610	3,907	3,907	3,907	3,907	3,907	3,907
TOTAL PROGRAM REVENUES	19,940	20,167	18,356	15,846	15,796	15,749	15,706	15,706

Program Plan Narrative

ATG100: LEGAL SERVICES

11 03 01

A. Statement of Program Objectives

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; and 3) representing the State in criminal or civil actions. Further, to safeguard the rights and interests of the people by undertaking legal or judicial actions on their behalf.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

For the operating budget, requests are being submitted for the following:

1. Trade-off/transfer funds between various org codes within ATG100 to address negative budget entries, reconcile for actuals to correctly revise and reflect budgeted amounts, and transfer excess fringe funds to account for increased fringe costs.
2. Covert means of financing from other federal funds to general funds for 4.00 full-time equivalent (FTE) investigator positions in ATG100AI.
3. Add lump sum appropriation to provide for future salary adjustments for deputy attorneys general for recruitment, retention, and to conform to any future collective bargaining adjustments (means of financing (MOF) A: \$2,000,000; MOF B: \$150,000; MOF P: \$50,000; MOF U: \$800,000; and MOF W: \$20,000).
4. Increase the Department's budget line-item for litigation expenses by \$10,000,000 for FY 26 and FY 27 in order to provide the necessary resources and capacity to ensure that the Department of the Attorney General (AG) can respond to potential litigation.
5. Add funding for fringe benefits to address the 64.25% rate for FY 26 and FY 27 (MOF B: \$400,000; MOF P: \$643,000; MOF T: \$1,200; MOF U: \$1,537,000; and MOF W: \$9,000).
6. Add \$432,646 for FY 26 and \$453,292 for FY 27 for 3.00 FTE positions, lease office space, computer equipment, and HIC Service Level Agreement Fee for the Tax and Charities Division.

7. Add \$152,767 for FY 26 and \$305,531 for FY 27 for 2.00 FTE positions for the Medicaid Fraud Control Unit of the Criminal Justice Division.

8. Add \$57,500 for FY 26 and \$115,000 for FY 27 for 1.00 FTE position in the Commerce and Economic Development Division.

9. Add \$57,500 for FY 26 and \$115,000 for FY 27 for 1.00 FTE position for the Human Services Division for the Office of Youth Services.

10. Add \$196,863 for FY 26 and \$271,445 for FY 27 for 2.00 FTE positions and travel and office expenses for the Hawaii Correctional System Oversight Commission.

11. Delete \$95,605 for FY 26 and FY 27 for 1.00 FTE position and funds that has been vacant since July 1, 2020 under ATG100CU.

C. Description of Activities Performed

Represent the State, its agencies, and its officers in civil proceedings before State and federal courts.

D. Statement of Key Policies Pursued

The AG is the State's chief legal officer and law enforcement agency. As such, it is responsible for providing legal services to the various State agencies and officers, representing the State and its agencies and officers in civil actions before State and federal courts and administrative agencies, and prosecuting individuals or entities that commit criminal offenses.

E. Identification of Important Program Relationships

The legal services program handles approximately 13,000 criminal and civil cases per year; provides over 2,000 legal opinions and advice to the Governor, Legislature, department heads, and State agencies; and represents public officials and agencies in actions such as torts, labor, construction, and collections. In the law enforcement area, the program works with county and federal agencies to prosecute crimes and to administer State and federal grants, such as the Hawaii Career Criminal and Victim-Witness programs.

Program Plan Narrative

11 03 01

ATG100: LEGAL SERVICES

F. Description of Major External Trends Affecting the Program

The major external forces on this program are: number of civil cases filed against the State; number of requests for legal services and advice from State agencies, officers, and employees; number of hearings before federal and State administrative agencies; number of criminal and civil cases received for investigation; and number of requests to prosecute enforcement actions.

G. Discussion of Cost, Effectiveness, and Program Size Data

The program size will vary from year to year because much of the legal work is dependent on the number and types of cases filed by or against the State, number of requests for legal advice from various State agencies, and number of administrative proceedings. However, considering past experiences, a general increase in the number, complexity, and cost of litigation should be expected.

H. Discussion of Program Revenues

This program derives revenues from fees collected from notary public commissions and solicitors of funds for charitable purposes. The present notary fees are \$100 for both new and renewal commissions good for four years, while the annual renewal fees for registered charitable organizations are charged on a sliding fee scale ranging from \$0 up to \$600 per organization based on the amount of annual revenues generated. In FY 24, the revenue for the notary program was \$240,902 and for charities and solicitors for charitable purpose was \$2,222,804.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.