

**2021 Legislative Budget Briefing
January 2021**

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A. MISSION STATEMENT, STRATEGIC OBJECTIVES, GOALS, AND PERFORMANCE METRICS

Legal Services

Our mission is to provide excellent legal services to the State of Hawaii by providing advice and counsel to client agencies, assisting in implementing policy decisions, and aiding the core activities of the client agencies. Carrying out this mission includes (1) initiating lawsuits to protect the interests of consumers and the public, and appearing for the State in civil and criminal cases when the State is a party; (2) investigating violations of state laws, enforcing the laws, and prosecuting those who violate the law; (3) preparing legal opinions for the Governor, Legislature, and the heads of state departments; (4) advising state officials, including more than 170 boards and commissions, on legal matters so they can faithfully execute their duties and responsibilities; (5) defending and representing state officials and employees when they are sued for actions that have occurred as part of their official duties; and (6) collaborating with other states as well as federal and local counterparts on matters of importance to our State.

Our strategic objectives, or "big picture goals," include maintaining an environment that attracts and nurtures talented attorneys with a commitment to public service, so that our department can continue to represent the State successfully at the local and national level on the myriad matters.

Our immediate goals are to adapt efficiently and effectively to evolving technological requirements necessitated by the COVID-19 pandemic, while at the same time conserving our operating budget and resources.

Our performance metrics rarely change because they are so closely tied to successful representation of our clients. If we do our job well, we save money and resources for the State. During the COVID-19 pandemic and the resulting economic stresses, our performance will be measured by our ability to adapt to working with fewer resources.

Crime Prevention and Justice Assistance Division

The Crime Prevention and Justice Assistance Division assists the Attorney General to facilitate and coordinate efforts to improve the criminal justice system and to encourage community partnerships in addressing crime. Its operations are encompassed in ATG100 Legal Services, and funding concerns related to it are addressed in Section D, below.

Hawaii Criminal Justice Data Center (HCJDC)

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

The HCJDC is statutorily mandated to collect, store, and disseminate all criminal justice data to be used nationally by criminal justice agencies as a tool "to prevent crimes and detect criminals in support of the right of the public to be free from crime and the fear of crime." Section 846-2.5, Hawaii Revised Statutes (HRS). Criminal history data serves a critical tool in determining dangerousness during arrests and during initial court appearances to ensure appropriate custody status is maintained (including bail) as well as fair sentencing. HCJDC provides 24x7 on-call services to law enforcement and criminal justice agencies to respond to system issues for both State and Federal criminal justice systems.

Child Support Enforcement Agency (CSEA)

To provide assistance in obtaining support (both financial and medical) for children by locating parents, establishing paternity, establishing support obligations and enforcing those obligations.

B. HOW OUR BUDGET REQUESTS CONTRIBUTE TO ACCOMPLISHING OUR STRATEGIC OBJECTIVES, GOALS, AND PERFORMANCE METRICS

Due to the current fiscal crisis, our requests are focused on reducing general funds to the extent that such cuts will not prevent us from accomplishing our goals and continuing to provide effective services to our client agencies. This effort includes using special funds in place of general funds where possible to pay for limited needed resources.

C. HOW CURRENT STATEWIDE ECONOMIC AND FISCAL CONDITIONS HAVE AFFECTED OPERATIONS AND THE ABILITY TO MEET GOALS

Legal Services

The fiscal crisis caused by the COVID-19 pandemic has required us to evaluate all of our divisions and units to find efficiencies and cost savings. Realizing that there will be a reduction in staffing through the hiring freeze, furloughs, and program reductions, each unit will be focusing its efforts to address priorities, which will mean less attention on lower-level duties and tasks. To get this done we will need to work closely with client agencies and their staff. We recognize that certain compromises will need to be made but will work to ensure that our core function, providing solid legal advice and support, will not be jeopardized.

Hawaii Criminal Justice Data Center (HCJDC)

HCJDC's overall yearly budget is covered by 41.47% general funds. The remaining 58.53% of HCJDC's budget is funded by the use of special funds from the criminal history record improvement revolving fund established by section 846-10.6, HRS (account # S321). The S321 account funds 19 of the 41 positions that are essential to the operations of HCJDC and the purchase of maintenance, consultants, and hardware not budgeted for in HCJDC's general fund allocation. Without special funds, HCJDC will not be able to continue to support the State's mission-critical criminal justice systems, which require 24x7 on-call services to law enforcement and criminal justice agencies. This is a high priority for the HCJDC and all such agencies that depend upon these criminal justice services to maintain public safety for the State of Hawaii.

HCJDC is responsible for the daily operations, upkeep and maintenance of (1) the Criminal Justice Information System (CJIS)-Hawaii, (2) the statewide Automated Fingerprint Identification System (AFIS) and facial recognition system, (3) the statewide system/database of booking information (otherwise known as the Green Box System), (4) the Lights-Out Transaction Controller (LOTC) which ties together these systems in the real-time positive identification process, and (5) the Hawaii Integrated Justice Information Sharing (HIJIS) program which is a portal to share Hawaii criminal justice information by single logon and query and connectivity to the FBI's Criminal Justice

Information Services (CJIS) which includes the National Crime Information Center (NCIC), National Instant Criminal Background Check System (NICS), National Data Exchange (N-Dex), and the Law Enforcement Enterprise Portal (LEEP). In addition to the above systems HCJDC is responsible for public access to Criminal History Records, expungements, and the Covered Offender Registry.

Child Support Enforcement Agency (CSEA)

In state fiscal year 2020, CSEA's overall caseload was 131,000 and the support payments it was able to collect reached \$135 million. These collections went to supporting children and providing families critical resources. CSEA receives 66% of its funding from the federal government. For every \$1 the agency receives from the state general fund, \$2 is received from the federal government. Any budget restriction to CSEA's general fund appropriation reduces the agency's available funds by three times the amount. This impacts CSEA's ability to fill vacancies, maintain its quality of customer service and provide critical resources to families.

In addition, CSEA, in partnership with the Federal Office of Child Support Enforcement, is committed to improve its operations according to federal performance effectiveness measures. The categories to show performance effectiveness are (1) percentage of children born out of wedlock where paternity is established, (2) percentage of cases with a child support order, (3) level of performance in collecting current support, (4) level of performance in collecting arrearage, and (5) cost-effectiveness of the program. The CSEA is awarded with federal incentive money every federal fiscal year based on its performance in these categories after an annual data reliability audit. The incentive funds are used to supplement, but not to supplant, the agency's general and federal funding sources for operational purposes. Over the years, it has become increasingly difficult to raise the incentive awards due to the steady rise in the number of cases with no increase in general fund appropriation and staff resources

D. FEDERAL FUNDS

Legal Divisions

No impact at this time.

Crime Prevention and Justice Assistance Division

Federal agency: U.S. Department of Justice, Office of Justice Programs, Office for Victims of Crime Federal program at risk of reduction of federal funds: Victims of Crime Act (VOCA) Victim Assistance Grant CFDA: 16.575

There has been a steady decline in federal funds received for the Victims of Crime Act (VOCA) Victim Assistance Grant. The Department's Victim Assistance grant amount in

FFY 2018 was \$14,803,390; in FFY 2019, the grant amount was \$10,058,537; and in FFY 2020, the grant amount was \$7,502,120. There are no plans to supplant the reduction of VOCA grant funds with other funds, including state general funds, for the current state fiscal year (FY21) or the upcoming fiscal years (FY22-23). However, it should be noted that non-profit victim service providers who receive sub awards from the Department are already facing decreased federal funding, in addition to any reductions that are the result of the state's financial condition.

Background: In 1984, the federal Victims of Crime Act (VOCA) was passed establishing the Crime Victims Fund (CVF) to assist and compensate victims and survivors of crime. The CVF comprises federal criminal fines, forfeited bonds, forfeited profits from criminal activity, additional special assessments, and donations by private parties. Congress disburses money from the CVF in the annual appropriations process, and the Office for Victims of Crime (OVC) oversees the fund and distributes the money in the form of formula grants to states and territories. The Department administers the Victim Assistance grant program (CFDA 16.575) and sub awards the fund to victim services for victims of all crimes including crimes such as murder and drunk driving, with a statutory priority for child abuse, domestic violence, and sexual violence services. Over the past several years, deposits to the CVF have decreased dramatically. As the amount of money available in the CVF has dwindled, so has the money available for VOCA grants to the states. Appropriators wrote in 2019, "The Committee is concerned . . . by the historically low receipts deposited in the CVF, and in turn, the decrease in resources available for OVC's disbursement of CVF funded grants and cooperative agreements." After a watershed disbursement from the CVF in Fiscal Year 2018, disbursements have decreased annually. Accounting for transfers, the disbursement in Fiscal Year 2020 was 40% lower than it was in Fiscal Year 2018. This decrease is expected to continue, and worsen, unless Congress takes action to improve the health of the CVF.

Hawaii Criminal Justice Data Center (HCJDC)

No impact at this time.

Child Support Enforcement Agency (CSEA)

Federal Funds continue to be available at a match rate of 66% federal to 34% state funds. This is a 2:1 match rate, one of the best offered to fund entitlement programs. In general, federal funds are available to match all state funds appropriated without limit. The agency is under strict federal regulations that require all personnel and other expenditures be completely related to child support activities. If this requirement is not met the federal government will not provide the matching funds.

E. NON-GENERAL FUNDS

<https://ag.hawaii.gov/wp-content/uploads/2020/12/FY-21-Non-General-Fund.pdf>

F. PROCESS TO DEVELOP AND PRIORITIZE BUDGET REQUESTS

All division supervisors were asked to submit budget modifications (reductions and non-general fund adds) to the Administrative Services Manager (ASM), which were reviewed and prioritized. Calculations of costs (Form A) were prepared by the ASM and reviewed with the Attorney General and the First Deputy Attorney General. Requests were then reprioritized and submitted to Budget and Finance.

G. HOW SIGNIFICANT BUDGET REQUESTS ARE EXPECTED TO AFFECT OUTCOMES

Legal Divisions

1. Add nine positions and \$870,000 in general funds, (transferred from the litigation fund) to fund the Complex Litigation, Fraud and Compliance Unit.

This unit was created to strengthen public confidence in government by investigating and prosecuting complex matters involving corruption, program theft and fraud, campaign spending fraud, bribery and other matters that could erode the public's confidence in government. This unit will pursue matters criminally, civilly and administratively, as well as work with counterparts on the federal and local level. This unit will reduce the need to hire outside counsel (Special Deputies), thus reducing the litigation fund budget.

2. Add two positions and \$122,250 and \$234,500 in special funds in FY22 and FY23 respectively.

A Deputy Attorney General and an Investigator are needed to investigate alleged violations of chapter 467B, HRS, which includes but is not limited to, the failure to comply with the registration and annual reporting requirements for charitable organizations and professional fundraisers and unfair and deceptive charitable solicitation practices. The deputy and investigator will assist with screening complaints and initiating and handling all aspects of administrative and court actions to enforce the charitable solicitation laws.

3. Reduce the general fund budget by \$1.8 million for funds passed through to the counties for the Career Criminal and Victim Witness Program.

The severe shortfall in revenues necessitates that we make difficult decisions based upon our responsibilities and priorities. Ending the State's support of this program is one of them.

4. Reduce the general fund budget \$714,000 for funds passed through to non-profits to provide services to victims of sexual assault.

The severe shortfall in revenues necessitates that we make difficult decisions based upon our responsibilities and priorities. Reducing the State's support of this program by 30% is another such decision.

5. Reduce the general fund budget for the litigation fund by \$1 million.

This reduction brings the litigation fund budget down to \$1,530,000, which may prove challenging. However, we will manage the major legal actions against the State as best we can with the resources available.

6. Reduce the general fund budget by \$299,000 through implementing various actions as listed below.

- a. Relocate the Tax & Charities Division from outside lease space to State office building. \$22,000 and \$44,000 respectively;
- b. Eliminate the travel budget for the Commission for Uniform Legislation by \$30,000 each year;
- c. Reduce the training budget by \$25,000 each year;
- d. Reduce budget for DNA testing by \$50,000 each year;
- e. Miscellaneous reductions in Other Current Expenses of \$150,000 each year.

Hawaii Criminal Justice Data Center

1. Add one position and \$38,730 and \$77,460 for FY22 and FY 23 respectively in special funds, to provide annual audit function in compliance with section 846-13, Hawaii Revised Statutes.

In June of 2019, SEARCH, The National Consortium for Justice Information and Statistics was contracted by the HCJDC to complete an internal audit of HCJDC to determine HCJDC's compliance with chapter 846, HRS. As recommended by that audit, HCJDC needs to create a permanent civil service Program Specialist III position to establish and implement a yearly audit program of contributing justice agencies recommended by SEARCH. Without creating this position, HCJDC will remain non-compliant with our statutory obligation to conduct a yearly audit of contributing justice agencies.

Child Support Enforcement Agency

No changes.

Department of the Attorney General
Functions

Table 1

Division	Description of Function	Activities	Prog ID(s)	Dept-Wide	Statutory Reference
				Priority	
Legal Services					
	Represents the State in civil litigation in which the State is a party.	Number of cases completed and the outcomes.	ATG100	H	HRS§28-1
	Provides legal services to State agencies and employees; drafts and approves as to form the legality of various documents.	Number of legal opinions and advice issued and number of contracts and legislative bills reviewed.	ATG100	H	HRS§28-1, §28-3, & §28-4
	Prosecutes criminal offenses, such as Medicaid fraud, elder abuse, welfare fraud, tax fraud, unemployment fraud, organized crimes, and other crime against the public order; initiates, develops, and performs or coordinates programs and activities on the subject of crime	Number of cases and investigations completed and the amount of judgments collected for the State.	ATG100	H	§28-91
	Conducts civil, criminal, and administrative investigations.	Number of investigations completed.	ATG100	H	HRS§28-11, §28-2.5
	Notary	Issue notary public commissions and administer the notary program for all Hawaii notaries.	ATG100	H	HRS §456-1 et. seq.
	Office of Dispute Resolution	Conduct impartial hearings concerning children with disabilities relating to the identification, evaluation, program or placement of the child.	ATG100	H	HRS §302A-443
	Recovers money owed to the State.	Amount of money recovered.	ATG100	H	HRS§40-82, §128D-.5, §480-14 & §231-9
	Regulation of Charitable Solicitation and Charitable Oversight	Oversight of the charitable solicitation activities of over 4,000 registered charitable organizations, 1,500 charitable organizations that have been granted an exemption from registration, and 225 registered professional solicitors and fundraising counsel; provide ongoing technical support for users of the online systems which are the charitable solicitation registration system, online exemption from registration application, online fundraiser system, and public Hawaii Charity Registration database; work with developers that provide ongoing maintenance the online system; collection of approximately \$950,000 in annual fees by registered charitable organizations, and registered professional solicitors and fundraising counsel, respond to and investigate complaints regarding non-profit charities and solicitation fraud; review dissolutions of public benefit corporations; provide oversight of charitable trusts and private foundations.	ATG 100	H	HRS ch. 467B & HRS ch. 414D.

Department of the Attorney General
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
	Office of Child Support Hearings	Conduct contested cases to establish, modify and/or terminate child support; determine past due child support, debt/reimbursement for TANF; establish and/or modify medical support	ATG500	H	HRS §576E
Hawaii Criminal Justice Data Center					
	Responsible for the statewide criminal justice information system (CJIS-Hawaii), the statewide Automated Fingerprint Identification System (AFIS), Sex Offender Registration, National Crime Information Center (NCIC), and Expungement.	Average number of days to enter disposition data and complete expungement; percentage of completed dispositions; State ID applicants served; crime scene hits; registered and compliant sex offenders; average number of days to complete criminal history record checks and submission of fingerprint records to the FBI.	ATG231	H	HRS§846, HRS 846E, HRS Section 831-3.2
Child Support Enforcement Agency					
	Administers the Child Support Enforcement Program, which involves initiating legal or administrative actions required to secure financial support for children.	Number of cases establishing paternity and support orders established, plus percentage of current support collections and delinquent support collected.	ATG500	H	HRS§576D

Department of the Attorney General
Department-Wide Totals

Table 2

Fiscal Year 2022					
Budget Acts Appropriation	Reductions	Additions	Emergency Appropriations	Total FY22	MOF
\$ 35,791,466.00	\$ (4,320,000.00)			\$ 31,471,466.00	A
\$ 4,113,296.00		\$ 421,892.00		\$ 4,535,188.00	B
\$ 11,628,390.00		\$ 251,756.00		\$ 11,880,146.00	N
\$ 21,217,755.00		\$ 25,753.00		\$ 21,243,508.00	P
\$ 6,174,732.00		\$ 96,627.00		\$ 6,271,359.00	T
\$ 17,842,230.00		\$ 1,115,446.00		\$ 18,957,676.00	U
\$ 6,910,595.00		\$ 213,650.00		\$ 7,124,245.00	W
\$ 103,678,464.00	\$ (4,320,000.00)	\$ 2,125,124.00	\$ -	\$ 101,483,588.00	Total
Fiscal Year 2023					
Budget Acts Appropriation	Reductions	Additions		Total FY23	MOF
\$ 35,791,466.00	\$ (4,342,000.00)			\$ 31,449,466.00	A
\$ 4,113,296.00		\$ 534,142.00		\$ 4,647,438.00	B
\$ 11,628,390.00		\$ 251,756.00		\$ 11,880,146.00	N
\$ 21,217,755.00		\$ 25,753.00		\$ 21,243,508.00	P
\$ 6,174,732.00		\$ 96,627.00		\$ 6,271,359.00	T
\$ 17,842,230.00		\$ 1,115,446.00		\$ 18,957,676.00	U
\$ 6,910,595.00		\$ 252,380.00		\$ 7,162,975.00	W
\$ 103,678,464.00	\$ (4,342,000.00)	\$ 2,276,104.00	\$ -	\$ 101,612,568.00	Total

Department of the Attorney General
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY22)			As budgeted (FY23)			Governor's Submittal (FY22)				Governor's Submittal (FY23)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
ATG100	Legal Services	A	255.58	22.20	24,811,309	255.58	22.20	24,789,309	255.58		\$24,811,309	0.0%	255.58	22.20	24,789,309	0.0%
		B	28.40	0.22	4,535,188	28.40	0.22	4,647,438	28.40	0.22	\$4,535,188	0.0%	28.40	0.22	4,647,438	0.0%
		N		5.70	11,880,146		5.70	11,880,146	-	5.70	\$11,880,146	0.0%		5.70	11,880,146	0.0%
		P	20.10	1.00	4,117,085	20.10	1.00	4,117,085	20.10	1.00	\$4,117,085	0.0%	20.10	1.00	4,117,085	0.0%
		T	0.50		4,040,135	0.50		4,040,135	0.50	-	\$4,040,135	0.0%	0.50		4,040,135	0.0%
		U	117.60	30.60	18,957,676	117.60	30.60	18,957,676	117.60	30.60	\$18,957,676	0.0%	117.60	30.60	18,957,676	0.0%
		W	5.60	1.00	3,379,975	5.60	1.00	3,379,975	5.60	1.00	\$3,379,975	0.0%	5.60	1.00	3,379,975	0.0%
ATG231	Hawaii Criminal Justice Data Center	A	22.50		1,958,991	22.50		1,958,991	22.50	-	\$1,958,991	0.0%	22.50		1,958,991	0.0%
		P		1.00	1,246,182		1.00	1,246,182	-	1.00	\$1,246,182	0.0%		1.00	1,246,182	0.0%
		W	26.50		3,744,270	26.50		3,783,000	26.50	-	\$3,744,270	0.0%	26.50		3,783,000	0.0%
ATG500	Hawaii Child Support Enforcement Agency	A	70.72	0.34	4,701,166	70.72	0.34	4,701,166	70.72	0.34	\$4,701,166	0.0%	70.72	0.34	4,701,166	0.0%
		P	137.28	0.66	15,880,241	137.28	0.66	15,880,241	137.28	0.66	\$15,880,241	0.0%	137.28	0.66	15,880,241	0.0%
		T			2,231,224			2,231,224	-	-	\$2,231,224	0.0%			2,231,224	0.0%
ATG TOTALS			684.78	62.72	\$101,483,588	684.78	62.72	\$101,612,568	684.78	40.52	\$101,483,588	0.0%	684.78	62.72	101,612,568.00	0.0%
ATG TOTALS BY MOF																
	A	348.80	22.54	\$31,471,466	348.80	22.54	\$31,449,466	348.80	22.54	\$31,471,466	0.0%	348.80	22.54	\$31,449,466	0.0%	
	B	28.40	0.22	\$4,535,188	28.40	0.22	\$4,647,438	28.40	0.22	\$4,535,188	0.0%	28.40	0.22	\$4,647,438	0.0%	
	N	-	5.70	\$11,880,146	-	5.70	\$11,880,146	-	5.70	\$11,880,146	0.0%	-	5.70	\$11,880,146	0.0%	
	P	157.38	2.66	\$21,243,508	157.38	2.66	\$21,243,508	157.38	2.66	\$21,243,508	0.0%	157.38	2.66	\$21,243,508	0.0%	
	T	0.50	-	\$6,271,359	0.50	-	\$6,271,359	0.50	-	\$6,271,359	0.0%	0.50	-	\$6,271,359	0.0%	
	U	117.60	30.60	\$18,957,676	117.60	30.60	\$18,957,676	117.60	30.60	\$18,957,676	0.0%	117.60	30.60	\$18,957,676	0.0%	
	W	32.10	1.00	\$7,124,245	32.10	1.00	\$7,162,975	32.10	1.00	\$7,124,245	0.0%	32.10	1.00	\$7,162,975	0.0%	
ATG TOTALS			684.78	62.72	\$101,483,588	684.78	62.72	\$101,612,568	684.78	62.72	\$101,483,588	0.0%	684.78	62.72	101,612,568	0.0%

Department of the Attorney General
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY22			FY23			FY22			FY23			FY22			FY23		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
ATG100	AA	Establish Complex Litigation, Fraud and Compliance Unit	A	9.00		870,000	9.00		870,000							9.00		870,000	9.00		870,000
ATG100	AA	Trade off from Litigation Funds to Establish Complex Litigation, Fraud and Compliance Unit	A			(870,000)			(870,000)									(870,000)			(870,000)
ATG100	AA	Establish two new positions to enforce Chapter 467B	B	2.00		122,250	2.00		234,500						2.00		122,250	2.00		234,500	
ATG231	BA	Establish one position for HCJDC to enforce compliance with Chapter 846-13	W	1.00		38,730	1.00		77,460						1.00		38,730	1.00		77,460	
ATG100	AA	Change Means of Financing and abolish FTE counts with general funds reduction in Act 9, SLH 2020	A	(11.14)	(1.00)		(11.14)	(1.00)							(8.54)	(1.00)		(8.54)	(1.00)		
ATG100	AA	Change Means of Financing for FTE counts with general funds reduction in Act 9, SLH 2020	P	0.40		35,030	0.40		35,030												
ATG100	AA	Change Means of Financing for FTE counts with general funds reduction in Act 9, SLH 2020	N	(0.60)			(0.60)														
ATG100	AA	Change Means of Financing for FTE counts with general funds reduction in Act 9, SLH 2020	U	8.04		548,052	8.04		548,052						5.84		335,465	5.84		335,465	
ATG100	AA	Change Means of Financing for FTE counts with general funds reduction in Act 9, SLH 2020	W	0.70		19,745	0.70		19,745						0.70		19,741	0.70		19,741	
ATG100	CU	Change Means of Financing for FTE with general funds reduction in Act 9, SLH 2020; Legal Assistant #48449	A												(1.00)			(1.00)			
ATG100	CU	Change Means of Financing for FTE with general funds reduction in Act 9, SLH 2020; Legal Assistant #48449	U												1.00		82,979	1.00		82,979	
ATG100	AI	Change Means of Financing for FTE with general funds reduction in Act 9, SLH 2020; 0.4 Deputy Attorney General #102097; 1.0 Investigator VI# 119454	A												(1.40)			(1.40)			
ATG100	AI	Change Means of Financing for 0.6 Deputy Attorney General #102097	N												(0.60)			(0.60)			
ATG100	AI	Change Means of Financing for 0.6 Deputy Attorney General #102097 and 0.4 Investigator VI #119454	P												1.00		112,035	1.00		112,035	
ATG100	AK	Change Means of Financing for 0.4 Deputy Attorney General #102097 and 0.6 Investigator VI #119454	U												1.00		103,879	1.00		103,879	
ATG100	AA	Hawaii Correction System Oversight Commission	A	4.00		369,250	4.00		369,250								10,000			10,000	
ATG100	AI	Correction to Negative "N" fund ceiling in ATG100AI	N			251,756			251,756								251,756			251,756	
ATG231	BA	HCJDC Change Means of Financing for FTE with general funds reduction in Act 9, SLH 2020	A	(3.00)			(3.00)								(3.00)			(3.00)			
ATG231	BA	HCHDC Change Means of Financing for FTE with general funds reduction in Act 9, SLH 2020	W	3.00		155,179	3.00		155,179						3.00		155,179	3.00		155,179	
ATG100	AI	Change Means of Financing for ATG100AI to reflect actuals	A	(0.90)	0.18		(0.90)	0.18							(0.90)	0.18		(0.90)	0.18		
ATG100	AK	Change Means of Financing for ATG100AI to reflect actuals	B	1.80	0.22	224,642	1.80	0.22	224,642						1.80	0.22	224,642	1.80	0.22	224,642	
ATG100	AI	Change Means of Financing for ATG100AI to reflect actuals	N	(4.60)	(2.00)		(4.60)	(2.00)							(4.60)	(2.00)		(4.60)	(2.00)		
ATG100	AI	Change Means of Financing for ATG100AI to reflect actuals	P	0.50	(1.50)	(54,109)	0.50	(1.50)	(54,109)						0.50	(1.50)	(86,282)	0.50	(1.50)	(86,282)	
ATG100	AK	Change Means of Financing for ATG100AI to reflect actuals	U	3.20	3.10	596,221	3.20	3.10	596,221						3.20	3.10	593,123	3.20	3.10	593,123	
ATG231	BA	Lease agreement for Automated Fingerprint Information system (AFIS) paid off - no longer needed	A			(400,000)			(400,000)								(400,000)			(400,000)	
ATG100	AI	Transfer appropriation from general funds to special funds	A			(75,000)			(75,000)								(75,000)			(75,000)	
ATG100	AK	Transfer appropriation from general funds to special funds	B			75,000			75,000								75,000			75,000	
ATG100	AI	Change mean of financing for 0.5 Deputy Attorney General #101023	A	(0.50)		(32,000)	(0.50)		(64,000)						(0.50)		(64,000)	(0.50)		(64,000)	
ATG100	AI	Change mean of financing for 0.5 Deputy Attorney General #101023	T	0.50		51,200	0.50		102,400						(0.50)		96,627	(0.50)		96,627	
ATG100	AA	Full Reduction of funds passed through the counties for Carrer Criminal Program and Victim Witness Program	A			(1,800,000)			(1,800,000)								(1,800,000)			(1,800,000)	
ATG100	AC	Reduction of funds passed through to non-profits to provide services to victims of sexual assault	A			(714,000)			(714,000)								(714,000)			(714,000)	

Department of the Attorney General
Budget Decisions

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests				Budget and Finance Recommendations				Governor's Decision			
				FY22		FY23		FY22		FY23		FY22		FY23	
ATG100	AA	Reduction in Litigation Funds available for Special Deputies and Expert Witnesses	A		(500,000)		(500,000)						(1,000,000)		(1,000,000)
ATG100	AA	Reduction in office space due to staff reduction	A		(22,000)		(44,000)						(22,000)		(44,000)
ATG100	EA	Eliminate travel budget to annual conference for commissioners	A		(30,000)		(30,000)						(30,000)		(30,000)
ATG100	AA	Training - Reduce OCE line item	A										(25,000)		(25,000)
ATG100	AA	Reduce Other Current Expenses by 20%	A										(150,000)		(150,000)
ATG100	AA	Reduce DNA Testing	A										(50,000)		(50,000)

Department of the Attorney General
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY22			FY23			FY21 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	
ATG100	AA	Change Means of Financing and abolish FTE counts with general funds reduction in Act 9, SLH 2020	Workload of abolished positions being absorbed by other clerical positions creating heavier workload	A	(8.54)	(1.00)		(8.54)	(1.00)		
ATG100	CU	Change Means of Financing for FTE with general funds reduction in Act 9, SLH 2020; Legal Assistant #48449	No immediate impact	A	(1.00)			(1.00)			
ATG100	AI	Change Means of Financing for FTE with general funds reduction in Act 9, SLH 2020; 0.4 Deputy Attorney General #102097; 1.0 Investigator VI# 119454	No immediate impact	A	(1.40)			(1.40)			
ATG100	AI	Change Means of Financing for 0.6 Deputy Attorney General #102097	No immediate impact	N	(0.60)			(0.60)			
ATG231	BA	HCJDC Change Means of Financing for FTE with general funds reduction in Act 9, SLH 2020	No immediate impact	A	(3.00)			(3.00)			
ATG100	AI	Change Means of Financing for ATG100AI to reflect actuals	No immediate impact	A	(0.90)	0.18		(0.90)	0.18		
ATG100	AI	Change Means of Financing for ATG100AI to reflect actuals	No immediate impact	N	(4.60)	(2.00)		(4.60)	(2.00)		
ATG100	AI	Change Means of Financing for ATG100AI to reflect actuals	No immediate impact	P	0.50	(1.50)	(86,282)	0.50	(1.50)	(86,282)	
ATG231	BA	Lease agreement for Automated Fingerprint Information System (AFIS)	funds no longer needed	A			(400,000)			(400,000)	
ATG100	AI	Reallocation of general funds to special funds	No immediate impact	A			(75,000)			(75,000)	
ATG100	AI	Change means of financing for 0.5 Deputy Attorney General #101023	No immediate impact	A	(0.50)		(64,000)	(0.50)		(64,000)	
ATG100	AA	Reduction of funds to Career Criminal Program and Victim Witness Program	Full reduction of funds passed through all counties	A			(1,800,000)			(1,800,000)	
ATG100	AC	Reduction of funds for victims of Sexual Assault	Reduction of funds passed to non-profit organizations for sexual assault services	A			(714,000)			(714,000)	
ATG100	AA	Reduction of Litigation Funds	Funds used for Special Deputies and Expert Witnesses	A			(1,000,000)			(1,000,000)	
ATG100	AA	Reduction in office space	Reduce office space due to staff reduction	A			(22,000)			(44,000)	
ATG100	EA	Eliminate travel budget to annual conference for commissioners	No immediate impact	A			(30,000)			(30,000)	
ATG100	AA	Training	Reduce OCE for Training expenses	A			(25,000)			(25,000)	
ATG100	AA	Other Current Expenses Reduction	Reduce OCE by 20%	A			(150,000)			(150,000)	
ATG100	AA	DNA Testing	Reduce DNA Testing budget	A			(50,000)			(50,000)	

Department of the Attorney General
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept- Wide Priority	Description of Addition	Justification	MOF	FY22			FY23		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
ATG100	AA	AR	1	1	Establish the Complex, Litigation, Fraud and Compliance Unit	Trade off general funds from Litigation funds in Legal Services	A	9.00	-	870,000	9.00	-	870,000
ATG100	AA	NG	2	2	Add two positions for Charities Monitoring Unit	To provide resources to investigate and enforce Chapter 467B, solicitation of funds from the public.	B	2.00	-	122,250	2.00	-	234,500
ATG231	BA	NG	3	3	Add one position for Hawaii Criminal Justice Data Center (HCJDC)	To assure the agency's compliance with Chapter 846-13, HRS verifying the accuracy and completeness of criminal history records.	W	1.00	-	38,730	1.00	-	77,460
ATG100	AA	AR	4	4a	Change Means of Financing for FTE counts with general funds reduced in Act 9, SLH 2020	Change Means of Financing for FTE counts with general funds reduced in Act 9, SLH 2020	U	5.84	-	335,465	5.84	-	335,465
ATG100	AA	NG	4	4b	Change Means of Financing for FTE counts with general funds reduced in Act 9, SLH 2020	Change Means of Financing for FTE counts with general funds reduced in Act 9, SLH 2020	W	0.70	-	19,741	0.70	-	19,741
ATG100	CU	AR	4	4c	Change Means of Financing for FTE counts with general funds reduced in Act 9, SLH 2020; Legal Assistant #48449	Change Means of Financing for FTE counts with general funds reduced in Act 9, SLH 2020	U	1.00	-	82,979	1.00	-	82,979
ATG100	AI	FF	4	4d	Change Means of Financing for 0.6 Deputy Attorney General #102097 and 0.4 Investigator VI #119454	Change Means of Financing for FTE counts with general funds reduced in Act 9, SLH 2020	P	1.00	-	112,035	1.00	-	112,035
ATG100	AK	AR	4	4e	Change Means of Financing for 0.4 Deputy Attorney General #102097 and 0.6 Investigator VI #119454	Change Means of Financing for FTE counts with general funds reduced in Act 9, SLH 2020	U	1.00	-	103,879	1.00	-	103,879
ATG100	AA	AR	5	5	Hawaii Correctional System Oversight Commission	To fund the commission established by Act 176, 2019	A	-	-	10,000	-	-	10,000
ATG100	AI	FF	6	6	Correct "N" Funding	Correction to Negative "N" fund ceiling in ATG100AI	A	-	-	251,756	-	-	251,756
ATG231	BA	NG	7	7	HCJDC three position funding reallocation	Change Means of Financing for FTE counts with general funds reduced in Act 9, SLH 2020	W	3.00	-	155,179	3.00	-	155,179
ATG100	AK	NG	8	8a	Correct ATG100AK funding allocation	Change Means of Financing for ATG100AI to reflect actuals	B	1.80	0.22	224,642	1.80	0.22	224,642
ATG100	AK	NG	8	8a	Correct ATG100AK funding allocation	Change Means of Financing for ATG100AI to reflect actuals	U	3.20	3.10	593,123	3.20	3.10	593,123
ATG100	AK	NG	9	9	Transfer of funds from general funds to special funds	Change Means of Financing for from general funds to special funds	B			75,000			75,000
ATG100	AI	NG	10	10	Change means of financing for 0.5 Deputy Attorney General #101023	Change means of financing for 0.5 Deputy Attorney General #101023	T	0.50		96,627	0.50		96,627

Department of the Attorney General
 FB 2018 - 2021 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
2021	ATG100		A	27,770,373	2,455,314	25,315,059	8.8%	We will be requesting a reduction in the restrictions. Amount pending on the implementation of furloughs and litigation expenditures needed to defend the State in key cases of Kalima and Dannenberg.
	ATG231		A	2,273,040	160,970	2,112,070	7.1%	HCJDC is requesting the release of restrictions in order to pay for maintenance support on servers and software as well as hardware/software that is nearing end of life, which currently has no funding source. All the hardware/software and network components are related to the CJIS Hawaii infrastructure which are vital to public safety
	ATG500		A	4,483,525	396,410	4,087,115	8.8%	Restriction shave a more severe impact on CSEA as they lose \$2 federal share for each \$1 of general funds not spent. We anticipate requesting a reduction in the restriction. Amount to be determined once impact of furloughs can be assessed.
2020	ATG100		A	28,955,373	2,988,441	25,966,932	10.3%	1.6 million was released.
	ATG231		A	2,382,060	303,892	2,078,168	12.8%	None was released
	ATG500		A	4,483,525	478,183	4,005,342	10.7%	None was released
2019	ATG100		A	27,648,606	1,214,520	26,434,086	4.4%	All Restrictions were released
	ATG231		A	2,299,742	82,830	2,216,912	3.6%	All Restrictions were released
	ATG500		A	4,303,266	190,230	4,113,036	4.4%	All Restrictions were released
2018	ATG100		A	29,544,211	6,544,602	22,999,609	22.2%	All Restrictions were released
	ATG231		A	2,204,742	156,160	2,048,582	7.1%	All Restrictions were released
	ATG500		A	4,521,628	402,298	4,119,330	8.9%	All Restrictions were released

Department of the Attorney General
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
ATG100AA	Overtime for Quarantine Enforcement	Request Emergency Appropriation to cover overtime expenses in 2021 for investigative needs for quarantine enforcement and administrative needs for COVID-19 related functions.	A			\$ 40,000

Department of the Attorney General
Expenditures Exceeding Appropriation Ceilings in FY22 and FY23

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
						NONE.			

Department of the Attorney General
 Intradepartmental Transfers in FY22 and FY23

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
6/30/2019	A			\$ 82,830	ATG231	4.0%	ATG500	2.0%	To cover CSEA cash shortfall (Keiki Account)	N

Department of the Attorney General
Vacancy Report as of November 30, 2020

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
ATG100AA	AA	4/1/2020	7/1/2021	6249	Legal Secretary	N	SR18	63	R	1.00	A	\$ 64,176	\$ 44,724	Y	N	n/a	TA	5
ATG100AA	AA	9/18/2017	7/1/2021	10596	Legal Clerk	N	SR14	3	R	1.00	U	\$ 50,772	\$ 36,384	Y	N	n/a		30
ATG231BA	BA	11/1/2019	7/1/2021	17368	Criminal ID Technician I	N	SR10	3	R	1.00	W	\$ 34,020	\$ 46,476	Y	N	n/a		29
ATG100AA	AA	10/1/2020	7/1/2021	29005	Legal Clerk	N	SR14	3	R	1.00	A	\$ 54,876	\$ 58,824	Y	N	n/a		28
ATG100AB	AB	2/3/2020	7/1/2021	29623	Office Assistant III	N	SR08	3	R	1.00	B .25/P .75	\$ 27,039	\$ 30,240	Y	N	n/a		41
ATG100AB	AB	1/29/2020	7/1/2021	30098	Legal Assistant III	N	SR20	13	R	1.00	B .25/P .75	\$ 46,141	\$ 54,096	Y	N	n/a		6
ATG500GA	GA	4/1/2019	7/1/2021	30110	Account Clerk II	N	SR08	3	R	1.00	A .34/P .66	\$ 36,347	\$ 38,220	Y	N	n/a		53
ATG100AA	AA	12/16/2019	7/1/2021	33212	Legal Clerk	N	SR14	3	R	1.00	U	\$ 52,752	\$ 56,532	Y	N	n/a		43
ATG100AA	AA	10/16/2019	2/1/2021	33287	Legal Clerk	N	SR14	3	R	1.00	U	\$ 37,056	\$ 39,720	Y	N	n/a		9
ATG100AA	AA	10/12/2019	7/1/2021	36723	Legal Clerk	N	SR14	63	R	1.00	U	\$ 34,260	\$ 38,220	Y	N	n/a	TA	27
ATG500GA	GA	10/1/2019	7/1/2021	37335	Support Payments Officer	N	SR15	3	R	1.00	A .34/P .66	\$ 49,791	\$ 50,304	Y	N	n/a		54
ATG500GA	GA	2/12/2020	7/1/2021	37342	Support Payments Officer	N	SR15	3	R	1.00	A .34/P .66	\$ 47,842	\$ 39,720	Y	N	n/a		10
ATG500GA	GA	2/12/2020	7/1/2021	37350	Support Payments Officer	N	SR15	3	R	1.00	A .34/P .66	\$ 42,571	\$ 43,008	Y	N	n/a		21
ATG500GA	GA	12/16/2019	7/1/2021	37407	Accountant III	N	SR20	13	R	1.00	A .34/P .66	\$ 53,864	\$ 56,280	Y	N	n/a		32
ATG100AA	AA	2/1/2020	7/1/2021	37478	Legal Clerk	N	SR14	3	R	1.00	U	\$ 34,260	\$ 38,220	Y	N	n/a		33
ATG100AA	AA	6/16/2020	7/1/2021	37479	Office Assistant III	N	SR08	3	R	1.00	A	\$ 35,676	\$ 30,240	Y	N	n/a		42
ATG100AA	AA	4/14/2020	7/1/2021	37659	Office Assistant II	N	SR06	3	R	1.00	W	\$ 27,912	\$ 27,914	Y	N	n/a		34
ATG500GA	GA	4/1/2020	7/1/2021	38061	Office Assistant III	N	SR08	3	R	1.00	A .34/P .66	\$ 40,942	\$ 43,008	Y	N	n/a		35
ATG500GA	GA	9/5/2020	7/1/2021	38421	Office Assistant III	N	SR08	3	R	1.00	A .34/P .66	\$ 28,785	\$ 32,011	Y	N	n/a		36
ATG500GA	GA	8/31/2019	7/1/2021	40701	Legal Assistant III	N	SR20	13	R	1.00	A .34/P .66	\$ 48,829	\$ 46,260	Y	N	n/a		31
ATG100AA	AA	12/1/2019	7/1/2021	40721	Legal Assistant III	N	SR20	13	R	1.00	A	\$ 69,540	\$ 74,088	Y	N	n/a		7
ATG500GA	GA	1/31/2020	7/1/2021	41347	Investigator III	N	SR20	13	R	1.00	A .34/P .66	\$ 60,650	\$ 63,336	Y	N	n/a		2
ATG100AA	AA	6/20/2020	7/1/2021	41405	Office Assistant III	N	SR08	63	R	1.00	U	\$ 32,976	\$ 30,243	Y	N	n/a		38
ATG100AA	AA	1/7/2020	7/1/2021	41803	Office Assistant III	N	SR08	3	R	1.00	U	\$ 34,000	\$ 30,240	Y	N	n/a		37
ATG500GA	GA	11/1/2019	7/1/2021	42395	Office Assistant III	N	SR08	3	R	1.00	A .34/P .66	\$ 34,985	\$ 36,732	Y	N	n/a		39
ATG500GA	GA	10/31/2020	7/1/2021	42606	Legal Assistant III	N	SR20	13	R	1.00	A .34/P .66	\$ 65,589	\$ 69,876	Y	N	n/a		14
ATG100AA	AA	11/19/2020	7/1/2021	43884	Legal Clerk	N	SR14	63	R	1.00	A	\$ 54,876	\$ 32,016	Y	N	n/a		52
ATG231BC	BC	3/23/2020	7/1/2021	47657	Office Assistant III	N	SR08	3	R	1.00	W	\$ 32,016	\$ 30,240	Y	N	n/a		13
ATG231BC	BC	2/5/2020	7/1/2021	47829	Information Technology Band B	N	SR20	13	R	1.00	W	\$ 50,772	\$ 54,096	Y	N	n/a		12
ATG100CU	CU	2/12/2020	7/1/2021	48449	Legal Assistant III	N	SR20	13	R	1.00	U	\$ 54,960	\$ 50,004	Y	N	n/a		51
ATG100AA	AA	8/1/2019	7/1/2021	49321	Legal Clerk	N	SR14	3	R	1.00	A	\$ 43,368	\$ 46,476	Y	N	n/a		40
ATG100AA	AA	9/1/2019	7/1/2021	49335	Legal Assistant III	N	SR20	13	R	1.00	A .34/P .66	\$ 70,936	\$ 74,088	Y	N	n/a	TA	3
ATG100AA	AA	9/16/1997	7/1/2021	49338	Investigator VI	N	SR26	73	R	1.00	A	\$ 61,938	\$ 67,205	Y	Y	22	89 Days	2
ATG231BC	BC	4/6/2020	7/1/2021	52799	Office Assistant IV	N	SR10	3	R	1.00	W	\$ 38,592	\$ 39,720	Y	N	n/a		44
ATG231BC	BC	7/16/2019	7/1/2021	52800	Office Assistant V	N	SR12	3	R	1.00	W	\$ 36,732	\$ 46,476	Y	N	n/a		45
ATG100AA	AA	6/16/2020	4/1/2021	100133	Deputy Attorney General	Y	SRNA	73	R	1.00	U	\$ 88,716	\$ 92,856	Y	N	n/a		1
ATG100AA	AA	3/16/2020	7/1/2021	100192	Deputy Attorney General	Y	SRNA	73	R	1.00	U	\$ 83,204	\$ 87,228	Y	N	n/a		1
ATG100AA	AA	12/31/2019	7/1/2021	100382	Deputy Attorney General	Y	SRNA	73	R	1.00	U	\$ 83,928	\$ 87,456	Y	N	n/a		1
ATG100AB	AB	10/31/2020	7/1/2021	100411	Deputy Attorney General	Y	SRNA	73	R	1.00	B .25/P .75	\$ 107,112	\$ 75,000	Y	N	n/a		1
ATG100AA	AA	8/1/2020	7/1/2021	100431	Deputy Attorney General	Y	SRNA	73	R	-	U	\$ 123,912	\$ -	Y	N	n/a		1
ATG100AA	AA	9/1/2020	7/1/2021	101027	Deputy Attorney General	Y	SRNA	73	R	1.00	A	\$ 107,916	\$ 112,488	Y	N	n/a		1
ATG100AA	AA	8/28/2020	7/1/2021	101171	Deputy Attorney General	Y	SRNA	73	R	1.00	A .50/U .50	\$ 93,024	\$ 65,520	Y	N	n/a		1
ATG100AA	AA	6/1/2020	7/1/2021	101270	Deputy Attorney General	Y	SRNA	73	R	1.00	A	\$ 110,604	\$ 114,840	Y	N	n/a		1
ATG100AA	AA	10/1/2020	7/1/2021	102115	Child Supp Hearings Officer	Y	SRNA	73	R	1.00	A .34/P .66	\$ 92,846	\$ 91,332	Y	N	n/a		1
ATG100AA	AA	9/1/2020	7/1/2021	102116	Child Supp Hearings Officer	Y	SRNA	73	R	1.00	A .34/P .66	\$ 94,971	\$ 96,000	Y	N	n/a		1
ATG100AA	AA	7/3/2020	4/1/2021	102661	Deputy Attorney General	Y	SRNA	73	R	1.00	U	\$ 84,849	\$ 104,000	Y	N	n/a		1
ATG100AC	AC	10/1/2020	3/1/2021	110144	Crim Jus Plng Spec	Y	SRNA	13	T	1.00	A .60/N .40	\$ 57,204	\$ 66,612	Y	N	n/a		1
ATG500GA	GA	7/4/2019	7/1/2021	110169	Support Payments Officer	N	SR15	3	R	1.00	A .34/P .66	\$ 27,125	\$ 39,720	Y	N	n/a		15
ATG100CU	CU	6/19/2020	7/1/2021	110697	Office Assistant III	N	SR08	3	T	1.00	U	\$ 29,004	\$ 30,240	Y	N	n/a		49
ATG100AE	AE	12/6/2018	7/1/2021	110953	Legal Clerk	N	SR14	3	R	1.00	B	\$ 41,724	\$ 38,230	Y	N	n/a		16

Department of the Attorney General
Vacancy Report as of November 30, 2020

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
ATG100AE	AE	12/25/2018	7/1/2021	111544	Investigator V	N	SR24	73	R	1.00	B	\$ 57,168	\$ 62,130	Y	Y	2	89 Days	2
ATG100AE	AE	3/16/2020	7/1/2021	111856	Investigator V	N	SR24	73	R	1.00	B	\$ 57,168	\$ 62,130	Y	Y	2	89 Days	2
ATG100AA	AA	2/4/2020	7/1/2021	112198	Legal Clerk	N	SR14	3	R	1.00	U	\$ 50,772	\$ 54,432	Y	N	n/a		55
ATG100AA	AA	1/2/2020	7/1/2021	112844	Deputy Attorney General	Y	SRNA	73	R	1.00	U	\$ 90,912	\$ 94,800	Y	N	n/a		1
ATG100AA	AA	10/16/2019	7/1/2021	112848	Legal Clerk	N	SR14	3	R	1.00	U	\$ 45,096	\$ 48,348	Y	N	n/a		48
ATG100AA	AA	3/6/2019	7/1/2021	116441	Investigator V	N	SR24	73	T	1.00	U	\$ 57,168	\$ 62,130	Y	Y	7	89 Days	2
ATG100AA	AA	9/2/2003	7/1/2021	116482	Investigator V	N	SR24	73	T	1.00	U	\$ 57,168	\$ 62,130	Y	Y	43	89 Days	2
ATG100AA	AA	9/24/2018	7/1/2021	116522	Legal Clerk	N	SR14	63	R	1.00	U	\$ 45,096	\$ 47,748	Y	N	n/a	TA	17
ATG231BC	BC	1/16/2020	7/1/2021	117159	Information Technology Band B	N	SR24	13	R	1.00	W	\$ 72,324	\$ 80,112	Y	N	n/a		8
ATG100AK	AK	10/1/2004	7/1/2021	117189	Investigator V	N	SR24	73	T	1.00	U	\$ 61,824	\$ 62,130	Y	Y	24	89 Days	2
ATG231BC	BC	1/25/2020	7/1/2021	117715	Office Assistant IV	N	SR10	3	R	1.00	W	\$ 29,988	\$ 32,664	Y	N	n/a		18
ATG100AK	AK	11/14/2017	7/1/2021	117837	Investigator V	N	SR24	73	T	1.00	B	\$ 28,055	\$ 62,130	Y	Y	9	89 Days	2
ATG500GA	GA	12/31/2019	7/1/2021	117864	Social Service Assistant IV	N	SR11	3	R	1.00	A. 34/P .66	\$ 39,312	\$ 39,720	Y	N	n/a		19
ATG500GA	GA	6/20/2020	7/1/2021	117866	Office Assistant IV	N	SR10	3	R	1.00	A. 34/P .66	\$ 32,324	\$ 32,664	Y	N	n/a		47
ATG100AA	AA	7/16/2019	7/1/2021	118272	Deputy Attorney General	N	SR14	63	R	1.00	U	\$ 40,000	\$ 41,364	Y	N	n/a		1
ATG500GA	GA	8/6/2020	7/1/2021	118469	Legal Assistant III	N	SR20	13	R	1.00	A. 34/P .66	\$ 69,294	\$ 51,024	Y	N	n/a		20
ATG500GA	GA	8/1/2020	7/1/2021	118475	Legal Clerk	N	SR14	3	R	1.00	A. 34/P .66	\$ 47,842	\$ 50,304	Y	N	n/a		46
ATG500GA	GA	6/1/2019	7/1/2021	118484	Supervising Legal Clerk	N	SR18	4	R	1.00	A. 34/P .66	\$ 49,791	\$ 52,296	Y	N	n/a		11
ATG500GA	GA	2/12/2020	7/1/2021	119094	General Professional III	N	SR20	13	R	1.00	A. 34/P .66	\$ 60,650	\$ 68,484	Y	N	n/a		22
ATG500GA	GA	9/19/2020	7/1/2021	119165	Investigator IV	N	SR22	13	R	1.00	A. 34/P .66	\$ 51,261	\$ 67,200	Y	N	n/a		2
ATG100AA	AA	8/1/2020	7/1/2021	119166	Deputy Attorney General	Y	SRNA	73	R	1.00	U	\$ 102,720	\$ 72,000	Y	N	n/a		1
ATG231BC	BC	6/24/2019	7/1/2021	119340	Office Assistant IV	N	SR10	3	T	1.00	P	\$ 29,340	\$ 32,664	Y	N	n/a		56
ATG100CU	CU	1/4/2020	7/1/2021	121416	Legal Assistant III	N	SR20	13	T	1.00	U	\$ 47,403	\$ 50,004	Y	N	n/a		26
ATG100CU	CU	1/14/2020	7/1/2021	121417	Legal Clerk	N	SR14	3	T	1.00	U	\$ 47,403	\$ 30,240	Y	N	n/a		50
ATG100CU	CU	11/5/2019	7/1/2021	121418	Legal Assistant III	N	SR20	13	T	1.00	U	\$ 47,403	\$ 48,942	Y	N	n/a	TA	23
ATG100CU	CU	11/1/2019	7/1/2021	121419	Legal Assistant II	N	SR18	13	T	1.00	U	\$ 47,403	\$ 45,288	Y	N	n/a		24
ATG100AA	AA	5/30/2020	7/1/2021	122151	Legal Assistant III	N	SR20	13	T	1.00	U	\$ 66,864	\$ 48,948	Y	N	n/a		25
ATG100AA	AA	7/1/2019	4/1/2021	122395	Legal Assistant III-DOE	N	SR14	3	R	1.00	U	\$ 50,000	\$ 39,728	Y	Y	7	89 Days	4
ATG100AI	AI	8/16/2018	7/1/2021	122746	Investigator V	N	SR24	13	R	1.00	A	\$ 63,168	\$ 62,130	Y	Y	8	89 Days	2

Positions Established by Acts other than the State Budget as of November 30, 2020

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
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NONE.

Department of the Attorney General
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY20 (actual)			FY21 (actual)			FY22 (estimated)			FY23 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
ATG100		Legal Services	M	59,518,407	1,142,361	1.9%	58,353,611	1,108,718	1.9%	59,000,000	1,121,000	1.9%	59,000,000	1,121,000	1.9%
ATG231		Hawaii Criminal Justice Data Center	A/W	2,188,758	16,945	0.8%	2,500,000	15,000	0.6%	2,500,000	15,000	0.6%	2,500,000	15,000	0.6%
ATG500		Child Support Enforcement Agency	A/P	11,511,260	6,962	0.1%	12,548,973	7,100	0.1%	12,773,714	7,200	0.1%	12,773,714	7,200	0.1%
		M = Multiple MOF													
		A = 34% ; P = 66%													
		A = 35% ; W = 65%													

Department of the Attorney General
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
ATG100	A (58%)/B (42%)	19,730	M	1,420,560	1,045,690	3/7/2019	5/1/2019	4/30/2025	707 Richards	Criminal Justice Div./Tobacco Enf. Unit Office Lease	Owner's monthly billing	N	L
ATG100	A	1,273	M	25,460	11,458	8/29/2018	4/1/2018	2/28/2023	Lipin LDB Kona, LLC	Family Law Division Kona Office Lease	DAGS Leasing quarterly billing	N	L
ATG100	A	9,277	M	1,113,240	9,277	12/9/2011	2/1/2012	1/31/2022	James Campbell Company LLC	Family Law Division Kapolei Office Lease	Vendor's monthly billing	N	L
ATG100	A	13,254	M	1,484,419	13,254	8/7/2012	9/1/2012	1/31/2022	James Campbell Company LLC	Family Law Division Kapolei Office Lease	Vendor's monthly billing	N	L
ATG100	A	7,147	M	514,542	221,542	6/15/2016	8/1/2016	7/31/2022	Hawaii State Federal Credit Union	Tax & Charities Division	Owner's monthly billing	N	L
ATG100	B	7,147	M	514,542	221,542	6/15/2016	8/1/2016	7/31/2022	Hawaii State Federal Credit Union	Tax & Charities Division	Owner's monthly billing	N	L
ATG100	A	1,487	M	35,688	9,416	7/1/2016	8/1/2016	7/31/2022	1955 Main Street Partnership	Family Law Division Maui Office Lease	DAGS Leasing quarterly billing	N	L
ATG100	A	3,774	M	226,440	150,960	2/1/2019	5/1/2019	4/30/2025	707 Richards	AG/ODR Office Lease	Owner's monthly billing	N	L
ATG100	B (25%) / P (75%)	12,645	M	872,495	796,626	2/20/2018	4/1/2018	3/31/2024	707 Richards	Medicaid Fraud Office Lease	Owner's monthly billing	N	L
ATG100	A	178	M	10,680	0	5/29/2014	5/29/2014	Mo. to Mo.	Xerox Corp	FLD-Kona Office	Vendor's monthly billing	N	L
ATG100	A	229	M	13,740	0	5/30/2013	5/30/2013	Mo. to Mo.	Xerox Corp	FLD-Maui Office	Vendor's monthly billing	N	L
ATG100	A	6,304	M	378,240	107,168	6/1/2016	6/1/2016	6/1/2021	Xerox Corp	Lot Billing for all OAG Offices	Vendor's monthly billing	N	L
ATG100	A	Progress billing	O	12,000	12,000	5/29/2020	5/1/2020	TO EXT	VENDOR	Professional fees for FY21-SWCAP	AG & B&F	Y	S
ATG- 231	A	Progress billing	M	1,094,463	807,739	11/18/2019	8/1/2019	6/30/2024	Idemia Identity & Security	Maintain system components with the Automated Biometric Identification System (ABIS)	HCJDC per billing received	N	G
ATG- 231	P	billed as deliverables are met	O	125,000	108,320	7/8/2020	8/15/2020	8/31/2021	L7 Consulting Group LLC	Lights Out Transaction Controller Development and Support Services	HCJDC per billing received	N	S
ATG- 231	W	47,594	O	199,975	104,787	4/14/2020	7/1/2020	6/30/2021	Computer Projects of Illinois, Inc.	OpenFox Software Maintenance and Support	HCJDC per billing received	N	G/S
ATG- 231	W	40,959	A	40,959	0	6/18/2020	7/1/2020	6/30/2021	Peak Performance Solutions	Maintenance and Support	HCJDC per billing received	N	G/S
ATG- 231	P	billed as deliverables are met	O	74,890	71,750	7/8/2020	8/15/2020	8/31/2021	eWorld Enterprise Solutions, Inc.	CJIS-Hawaii and Green Box Development and Support Services	HCJDC per billing received	N	G/S

Department of the Attorney General
Active Contracts as of December 1, 2020

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S/*</u>
ATG500	P	3,804	M	182,592	0	8/12/2009	10/1/2009	Terminated	Sumikawa, Bert M. & Ellen S.	CSEA Kauai Office Lease	DAGS Leasing quarterly billing	N	L
ATG500	P	5,827	M	343,805	192,303	8/15/2018	10/1/2018	9/30/2023	Watumull Kukui LLC	CSEA Kauai Office Lease	DAGS Leasing quarterly billing	N	L
ATG500	P	12,744	M	731,896	254,880	9/18/2017	9/1/2017	7/31/2022	Gulsons, LLC	CSEA Maui Office Lease	DAGS Leasing quarterly billing	N	L
ATG500	P	5,487	M	308,357	0	8/20/2009	7/1/2009	4/30/2019	WKSP Limited Partnership	CSEA Hilo Office Lease	DAGS Leasing quarterly billing	N	L
ATG500	A (34%) / P (66%)	2,323	M	139,380	46,461	9/26/2017	8/1/2017	7/31/2022	C&A Properties LLP	FSU Kona Office Lease	Owner's monthly billing	N	L
ATG500	A (34%) / P (66%)	5,662	M	67,939	27,555	4/21/2020	5/1/2020	4/30/2021	Loihi Holdings LLC	FSU Hilo Office Lease	Owner's monthly billing	N	L
ATG500	A (34%) / P (66%)	9,212	M	113,546	104,084	11/17/2020	12/1/2020	2/28/2021	Castle & Cooke Commercial	FSU Oahu Office Lease	Owner's monthly billing	N	L
ATG500	A (34%) / P (66%)	53	M	3,191	0	4/24/2015	5/1/2015	10/1/2020	Xerox Corp	Xerox Copier Lease-SN: A2T-377537	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	53	M	3,191	0	4/24/2015	5/1/2015	10/1/2020	Xerox Corp	Xerox Copier Lease-SN: A2T-199952	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	53	M	3,191	0	4/24/2015	5/1/2015	10/1/2020	Xerox Corp	Xerox Copier Lease-SN: A2T-377533	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	29	M	1,763	0	9/17/2015	10/1/2015	10/1/2020	Xerox Corp	Xerox Copier Lease-SN: A2T-383354	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	231	M	13,842	0	8/26/2015	9/1/2015	10/1/2020	Xerox Corp	Xerox Copier Lease-SN: BOW-591612	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	261	M	15,638	0	8/26/2015	9/1/2015	9/1/2020	Xerox Corp	Xerox Copier Lease-SN: BOW-591842	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	327	M	19,657	0	9/18/2015	10/1/2015	10/1/2020	Xerox Corp	Xerox Copier Lease-SN: BOW-592580	By CSEA per Monthly Billing	N	E

Department of the Attorney General
Active Contracts as of December 1, 2020

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S/*</u>
ATG500	A (34%) / P (66%)	1,006	M	60,362	0	9/18/2015	10/1/2015	10/1/2020	Xerox Corp	Xerox Copier Lease-SN: BG0-968855	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	889	M	53,327	0	9/18/2015	10/1/2015	10/1/2020	Xerox Corp	Xerox Copier Lease-SN: BG0-968851	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	1,006	M	60,362	0	9/18/2015	10/1/2015	10/1/2020	Xerox Corp	Xerox Copier Lease-SN: BG0-968850	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	1,006	M	60,362	0	9/18/2015	10/1/2015	10/1/2020	Xerox Corp	Xerox Copier Lease-SN: BG0-968854	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	367	M	22,046	0	9/17/2015	10/1/2015	10/1/2020	Xerox Corp	Xerox Copier Lease-SN: E2B-654486	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	320	M	19,207	0	9/17/2015	10/1/2015	10/1/2020	Xerox Corp	Xerox Copier Lease-SN: E2B-654350	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	367	M	22,046	0	9/18/2015	10/1/2015	10/1/2020	Xerox Corp	Xerox Copier Lease-SN: E2B-654349	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	262	M	15,708	0	8/28/2015	9/1/2015	9/1/2020	Xerox Corp	Xerox Copier Lease-SN: MX4-756473	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	120	M	7,208	0	9/18/2015	10/1/2015	10/1/2020	Xerox Corp	Xerox Copier Lease-SN: R7B-552304	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	120	M	7,208	0	9/17/2015	10/1/2015	10/1/2020	Xerox Corp	Xerox Copier Lease-SN: R7B-550371	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	120	M	7,208	0	9/18/2015	10/1/2015	10/1/2020	Xerox Corp	Xerox Copier Lease-SN: R7B-552312	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	902	M	54,145	53,243	11/30/2020	12/1/2020	12/1/2025	Xerox Corp	Xerox Copier Lease-SN: ECQ-670445	By CSEA per Monthly Billing	N	E

Department of the Attorney General
Active Contracts as of December 1, 2020

Table 14

<u>Prog ID</u>	<u>MOF</u>	<u>Amount</u>	<u>Frequency (M/A/O)</u>	<u>Max Value</u>	<u>Outstanding Balance</u>	<u>Date Executed</u>	<u>From</u>	<u>To</u>	<u>Entity</u>	<u>Contract Description</u>	<u>Explanation of How Contract is Monitored</u>	<u>POS Y/N</u>	<u>Category E/L/P/C/G/S/*</u>
ATG500	A (34%) / P (66%)	343	M	20,560	19,874	10/21/2020	11/1/2020	11/1/2025	Xerox Corp	Xerox Copier Lease-SN: DQP-135720	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	87	M	5,219	5,045	10/21/2020	11/1/2020	11/1/2025	Xerox Corp	Xerox Copier Lease-SN: NQL-001258	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	48	M	2,900	2,851	11/30/2020	12/1/2020	12/1/2025	Xerox Corp	Xerox Copier Lease-SN: 3RB-733233	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	902	M	54,145	53,243	11/30/2020	12/1/2020	12/1/2025	Xerox Corp	Xerox Copier Lease-SN: ECQ-670571	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	902	M	54,145	53,243	11/30/2020	12/1/2020	12/1/2025	Xerox Corp	Xerox Copier Lease-SN: ECQ-670038	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	55	M	3,290	3,235	11/30/2020	12/1/2020	12/1/2025	Xerox Corp	Xerox Copier Lease-SN: 3RB-732943	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	240	M	14,419	13,939	10/30/2020	11/1/2020	11/1/2025	Xerox Corp	Xerox Copier Lease-SN: EFQ-644157	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	902	M	54,145	53,243	11/30/2020	12/1/2020	12/1/2025	Xerox Corp	Xerox Copier Lease-SN: ECQ9670038	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	55	M	3,290	3,235	11/30/2020	12/1/2020	12/1/2025	Xerox Corp	Xerox Copier Lease-SN: 3RB-733261	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	55	M	3,290	3,235	11/30/2020	12/1/2020	12/1/2025	Xerox Corp	Xerox Copier Lease-SN: 3RB-733237	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	343	M	20,560	19,874	10/21/2020	11/1/2020	11/1/2025	Xerox Corp	Xerox Copier Lease-SN: DQP-133669	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	343	M	20,560	19,874	10/21/2020	11/1/2020	11/1/2025	Xerox Corp	Xerox Copier Lease-SN: DQP-135514	By CSEA per Monthly Billing	N	E

Department of the Attorney General
Active Contracts as of December 1, 2020

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
ATG500	A (34%) / P (66%)	87	M	5,219	4,534	10/21/2020	11/1/2020	11/1/2025	Xerox Corp	Xerox Copier Lease-SN: NQL-001259	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	87	M	5,219	4,534	10/21/2020	11/1/2020	11/1/2025	Xerox Corp	Xerox Copier Lease-SN: NQL-001255	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	166	M	9,972	9,572	10/24/2018	11/1/2018	11/1/2023	Xerox Corp	Xerox Copier Lease-SN: 8TB-595791	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	95	M	5,671	4,159	8/9/2019	9/1/2019	9/1/2024	Xerox Corp	Xerox Copier Lease-SN: MOB-001784	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	245	M	14,682	10,767	8/9/2019	9/1/2019	9/1/2024	Xerox Corp	Xerox Copier Lease-SN: E2B-114133	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	237	M	14,245	10,446	7/14/2014	8/1/2014	8/1/2019	Xerox Corp	Xerox Copier Lease-SN: E2B-113352	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	95	M	5,671	4,159	7/14/2014	8/1/2014	8/1/2019	Xerox Corp	Xerox Copier Lease-SN: MOB-001911	By CSEA per Monthly Billing	N	E
ATG500	A (34%) / P (66%)	163	M	9,758	7,156	7/14/2014	8/1/2014	8/1/2019	Xerox Corp	Xerox Copier Lease-SN: 8TB-628571	By CSEA per Monthly Billing	N	E
ATG500	T (100%)	\$176/hr	M	1,225,285	724,093	9/4/2019	9/5/2019	9/4/2022	Redmane Technology LLC	Maintenance and Support of Child Support System	By CSEA per Monthly Billing	Y	S
ATG500	T (100%)		M	#####	\$ 312,000.00	11/7/2019	10/15/2019	10/14/2021	First Data Government Solutions LP	Interactive Voice Response (IVR) Modernization Project	By CSEA per Monthly Billing	y	S

Department of the Attorney General
 Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY22 \$\$\$</u>	<u>FY23 \$\$\$</u>
					NONE			

Department of the Attorney General
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> <u>\$\$\$\$</u>	<u>Reason</u>
		NONE			

Department of the Attorney General
Program ID Sub-Organizations

Table 17

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
ATG100	AA	Legal Services	Provide legal counsel to the various State agencies
ATG100	AB	Medicaid Fraud Unit	Investigate and prosecute medicaid fraud cases
ATG100	AC	Justice Assistance	Utilize federal and state funds and non-financial resources to address crime problems and criminal justice system issues
ATG100	AD	Juvenile Justice Information System	Develop and maintain a statewide computerized juvenile offender information system that includes status offenders and runaways
ATG100	AE	Tobacco Tax Unit	Enforce the Master Settlement Agreement with tobacco companies and enforce tobacco tax stamp program.
ATG100	AI	Investigations Unit	Investigate civil and criminal cases in protection of the State and it's various agencies.
ATG100	AJ	Special funds org. code	INV and OCSH special funds.
ATG100	CJ	Research and Prevention	Research crime issues and report comprehensive crime statistics; plan, develop, and implement education and crime prevention programs to promote community safety; & assist in locating, recovering, and reuniting missing children and runaways with their parents.
ATG100	CU	Collections Unit	Collection of debts owed the State and various agencies
ATG100	EA	Commission on Uniform Legislation	Promotion of uniform state legislation recommended by the National Conference of Commissioners on Uniform State Laws.
ATG231	BA	Criminal Identification	Maintain a statewide system of criminal identification, including the Automated Fingerprint Identification System (AFIS).
ATG231	BC	Hawaii Criminal Justice Data Center	Responsible for the statewide criminal justice information system (CJIS-Hawaii), Sex Offender Registration, National Crime Information Center (NCIC), the Hawaii Integrated Justice Information Sharing (HIJIS) program, and Expungements.
ATG231	BD	Hawaii Criminal Justice Data Center	Same as BC. This sub-org had to be created because eBuddi could not accommodate more than 4 MOFs.
ATG500	GA	Child Support Enforcement Agency	Provide child support services such as order establishment and modifications, case enforcement, as well as child support payment collections and disbursements
ATG500	GC	Maui Family Support Unit	Provide paternity establishment services for child support purposes
ATG500	GC	Maui CSEA Unit	Provide child support services such as order establishment and modification, case enforcement, as well as child support payment collections
ATG500	GE	Lihue CSEA Unit	Provide child support services such as order establishment and modification, case enforcement, as well as child support payment collections
ATG500	GF	Hilo CSEA Unit	Provide child support services such as order establishment and modification, case enforcement, as well as child support payment collections

Department of the Attorney General
Organization Changes

Table 18

<u>Year of Change</u> FY20/FY21	<u>Description of Change</u>
FY 20	Criminal Justice Data Center Division: Abolished CHRI Spclt, pos. no. 122665.
FY 20	Civil Recoveries Division: Reallocate Legal Assistant II to Legal Assistant III, pos. no. 122807.
FY 20	Criminal Justice Division: Reallocate Auditor IV to Auditor V, pos. no. 30850.
FY 20	Child Support Enforcement Division: Reallocate Information Tech Spclt Band B to Information Tech Spclt Band C, pos. no. 110034.
FY 20	Child Support Enforcement Division: Reallocate Information Tech Spclt Band A to Information Tech Spclt Band B, pos. no. 34963.
FY 20	Administrative Services Office: Reallocate Librarian IV to Management Analyst IV, pos. no. 30769
FY 20	Commerce, Economic, Development Division: Abolished Legal Clerk, pos. no. 28787
FY 20	Employment Law Division: Abolished Legal Clerk, pos. no. 37607
FY 20	Commerce, Economic, Development Division: Abolished Office Assistant II, pos. no. 40463
FY 20	Criminal Justice Data Center Division: Abolished NCHIP Program Analyst, pos. no. 122063
FY 20	Criminal Justice Data Center Division: Abolished NARIP Program Manager, pos. no. 122143
FY 20	Civil Recoveries Division: Abolished Office Assistant III, pos. no. 39453
FY 20	Civil Recoveries Division: Abolished Legal Assistant III, pos. no. 43201
FY 20	Criminal Justice Division: Abolished Information Tech Spclt Band B, pos. no. 119240
	https://ag.hawaii.gov/wp-content/uploads/2020/12/2020-ATG-Org-Chart.pdf
	https://ag.hawaii.gov/wp-content/uploads/2020/12/2020-ATG-Functional-Statements-all-divisions.pdf