

**2022 Legislative Budget Briefing  
January 2022**

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| <b>A.</b> | <b>MISSION STATEMENT, STRATEGIC OBJECTIVES, GOALS, AND PERFORMANCE METRICS</b>                                  |   |

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" including 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**

The most critical request is to provide our Deputy Attorneys General with competitive salaries to other government agencies so that we can hold onto our talented attorneys and reduce our efforts to continuously deal with double digit turnover. In addition, we are adding key staff positions to focus on government waste and abuse and dealing with criminal activities confronting the State.

**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 34.64% general funds. The remaining 65.36% 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 26 of the 49 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 2021, CSEA's overall caseload was 91,000 and the agency collected \$121 million in child support payments. 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.

## **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, and in FFY 2021, the grant amount is

\$4,783,838. 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 (FY22). It is unclear when the reductions will slow or reverse. The Sustain the Crime Victims Fund Act of 2021 (VOCA Fix) enacted in July 2021 by President Biden permits the VOCA Victim Assistance Grant to allow state administering agencies a no-cost extension of up to one year per grant award to provide states with additional time to re-purpose or use available Victim Assistance funds that otherwise would lapse back to OVC. The VOCA fix also expanded Crime Victim Fund deposits to include non-prosecution and deferred prosecution cases which is reflecting some immediate impact. The September 2021 Crime Victim Fund (CVF) receipts totaled \$254 million, of which \$224.5 million was deposited from non-prosecution and deferred prosecution cases. This is a direct result of the VOCA Fix and represents the largest monthly amount deposited into the fund during the last four fiscal year years.

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 was expected to continue unless Congress took action to fix the Crime Victim Act. In July 2021, President Biden signed the Sustain the Crime Victims Fund Act of 2021 to stabilize the Crime Victims Fund and provide enhanced support to survivors and victim-centered programs.

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/2021/09/Report\\_on\\_Non-General\\_Fund\\_Accounts\\_Under\\_the\\_Control\\_of\\_the\\_Department\\_of\\_the\\_Attorney\\_General.pdf](https://ag.hawaii.gov/wp-content/uploads/2021/09/Report_on_Non-General_Fund_Accounts_Under_the_Control_of_the_Department_of_the_Attorney_General.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 1.0 FTE to reinstate the Administrative Services Manager position and \$120,924 in general funds.

ASM is needed to manage the fiscal, budget, IT, HR and building functions of the department.

2. Add \$3,300,000 in general funds for Deputy Attorney General salary increases.

Funds are required to be competitive with City and County attorney positions

3. Add 1.0 FTE and \$53,000 in general funds for a Deputy Attorney General in the Appellate Division.

Our Appellate Division has taken lead on the most significant cases handled by our department, including during the COVID 19 pandemic. Although they are appellate specialists, their expertise is sought on myriad issues, which has increased their duties from only case work. Appellate casework is also extremely time-consuming and labor-intensive. Bringing on another deputy will increase the Division's capacity to handle high-stakes appeals as well as its bandwidth to participate actively in a larger number of complex cases.

4. Add 2.0 FTE and \$177,000 in general funds for a Supervising Deputy Attorney General and Legal Secretary in the Health Division.

Our Health Division needs a Supervising Deputy Attorney General. Every other Division has one, and in particular, the obligations of the Health Division require a dedicated Supervising DAG. In 2018, the Department separated the Health and Human Services Division to address the increased workloads. The Health Division has twelve Deputy Attorneys General focusing on: 1) environmental health involving hazardous waste, clean air, clean water and wastewater; 2) behavioral health involving mental health, alcohol and drug abuse, developmental disabilities and the Hawaii State Hospital; and 3) health resources involving chronic disease prevention and health promotion, disease outbreak and disease investigation and immunization, emergency medical services, services for children and mothers, and licensing of healthcare facilities. The work that the Health Division has done to support DOH and other Departments during this pandemic justifies both the supervisory position as well as the legal secretary request, which is reflective of the increased workload.

It should be noted that the addition of four Deputy Attorneys General for the Human Services Division supports the Department's separation of the Health and Human Services divisions.

5. Add 2.0 FTE and \$212,000 in general funds for two Deputy Attorneys General in the Legislative Division.

Our department reorganized the Legislative Division to provide more support to the Governor's office and the executive departments. These Deputy Attorneys General also advise the legislature. To provide these services to our clients, the Legislative Division has taken on additional responsibilities, including coordinating legislative review for our department, expanding its responsiveness to Legislator's requests, transitioning to paperless testimony and assisting in automating the Governor's report process, providing training in the legislative process, improving the process of reports provided to the legislature and Administrative rule review and consultation.

6. Add 1.0 FTE and \$68,000 in general funds for an Assistant Supervising Deputy Attorney General for the Criminal Justice Division.

The Criminal Justice Division currently is the largest legal division with fifteen Deputy Attorneys General, thirteen Investigators and eighteen support positions dealing not only with the prosecution of criminals, but also the responsibilities of the Internet Crimes Against Children Taskforce, Medicaid Fraud Unit, Tobacco

Enforcement and Electronic Smoking Device Retailer Registration. This position also will assist with the changes anticipated to state law enforcement, including integration of critical aspects of the Complex Litigation Fraud & Compliance Unit into CJD.

7. Add 1.0 FTE and \$51,000 in general funds for a Public Information Officer.

This position (PIO) was included in the 2020 budget and has only become more important as the State has responded to the pandemic. The Department is one of the few that does not have a dedicated Public Information Officer (PIO) and yet we are called upon regularly to assist with public messaging on behalf of the State. Presently, the Special Assistant to the AG handles these duties, but as they properly constitute a full-time position, it is an overwhelming obligation. The need to frame for the public issues that are in litigation and/or implicate a host of legal concerns has only expanded, and the ATG PIO participates in the public media matters for nearly every department, including the Governor's office. Not only does the Department work with other PIOs across the State, we work on myriad actions with the attorneys general of other states, resulting in numerous publications on multistate congressional letters and litigation. It is also important that the Department has the ability to communicate regularly with the public and with media, and it currently does not have that bandwidth.

8. Add 3.0 FTE and \$114,500 in general funds for Victim/Witness staffing. Two Human Services Professionals and one Office Assistant

Last session, the legislature cut \$950,000 in funding to the counties for Career Criminal and Victim Witness assistance. As a result, the counties will no longer provide these services to the State. To address this very significant gap in services to victims of crimes, this request establishes those services within the Criminal Justice Division at a fraction of the amount provided previously to the counties. No criminal justice division should be without a victim/witness coordinator.

9. Establish the Special Investigation and Prosecution Unit by adding 6.0 FTE and \$328,288 in general funds. Two deputies, one Legal Assistant and three Forensic Analysts.

This unit is another aspect of the permanent integration of the Complex Litigation Fraud and Compliance Unit (CLFCU) into the Department, and specifically, the Criminal Justice Division. It also aligns with the Governor's priorities concerning the consolidation and reorganization of statewide law enforcement. The Criminal Justice Division presently has MFCU, TEU and ICAC, which has both investigators and prosecutors. The creation of the Special



Investigation and Prosecution Unit (“SIPU”) will assume the “Fraud” responsibilities of CLFCU and will investigate and prosecute criminal cases against fraud and integrity crimes concerning the State.

10. Add 1.0 FTE and \$53,000 in general funds for a Deputy in our Public Safety Division.

The duties of the Department’s Public Safety Division are varied and complex. They involve active litigation, advice and counsel on personnel matters and also assistance addressing homelessness issues as well as concerns about PSD facilities and services. Presently, there is a backlog on longstanding projects that would enhance PSD’s operations, including review and overhaul of administrative rules and other initiatives

11. Add 4.0 FTE and \$337,560 in Interdepartmental funds (U) for additional deputies to support and service the Department of Human Services.

The client agency has requested four additional Deputies using a combination of general and federal funds. The positions will provide advice and counsel as well as representation in litigation to DHS, primarily its Social Services, Benefits, Employment & Support Services and Vocational Rehabilitation Divisions.

12. Add 1.0 FTE and \$64,476 in Trust Funds for a Legal Assistant to aide our Commerce and Economic Development division with various Opioid matters.

Our department has successfully litigated a number of opioids-related matters. In the last three years alone, we have recovered nearly \$2 million from a McKinsey settlement, \$13 million from a J&J settlement (to be paid over 11 years), and approximately \$63.4 million from an opioids distributor settlement (to be paid over 18 years). And, we have active cases continuing against Purdue, Mallinckrodt and Insys. All of this money requires coordination with the counties and across executive departments to ensure distribution consistent with the legal requirements tied to the recovery. This Legal Assistant is needed to aid in the additional workload related to these opioid cases, which will be funded by the funds collected in this matter.

13. Add 2.0 FTE and \$88,000 in general funds for an Administrator and Office Assistant for the Law Enforcement Standards Board.

The Law Enforcement Standards Board was attached to our Department by the Legislature. It is designed to create uniform law enforcement standards for all law enforcement entities (police, sheriffs, DOCARE/Harbors/DOTAX enforcement officers, AG Investigators), establish a certification process that includes the

ability to challenge certification decisions, and support the training needed to ensure compliance with the standards. The Board cannot initiate efforts to accomplish these tasks without staff and resources, and because it is attached to our department, the budget request necessary to fulfill its mandate must come through us.

14. Add 2.0 FTE and \$205,380 in federal funds for Special Agents to service the Internet Crimes Against Children (ICAC) Task Force.

The latest federal grant provided for adding two special agents.

#### Hawaii Criminal Justice Data Center

1. Reduce 2.0 FTE and \$41,341 in federal funds.
  - Abolish one permanent unfunded Office Assistant IV due to no future needs of the position
  - Abolish one temporary Validation Clerk due do federal grant ending with no funds available for the position.

#### 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  |                                       |
| <b>Legal Services</b> |  |   |            |           |                                       |
|                       | 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, complex litigation, financial 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.          |
|                       | 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                             |

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<br/>Priority</u> | <u>Statutory Reference</u>             |
|--|--|--|-------------------|-------------------------------|--|
| <b>Hawaii Criminal Justice Data Center</b> |  |  |                   |                               |  |
|  | 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 |
| <b>Child Support Enforcement Agency</b>    |  |  |                   |                               |  |
|  | 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<br>Appropriation | Reductions      | Additions       | Emergency<br>Appropriations | Total FY22        | MOF   |
| \$ 32,976,791.00             |                 |                 |                             | \$ 32,976,791.00  | A     |
| \$ 3,879,671.00              |                 |                 |                             | \$ 3,879,671.00   | B     |
| \$ 11,880,146.00             |                 |                 |                             | \$ 11,880,146.00  | N     |
| \$ 21,243,508.00             |                 |                 |                             | \$ 21,243,508.00  | P     |
| \$ 6,271,359.00              |                 |                 |                             | \$ 6,271,359.00   | T     |
| \$ 18,957,676.00             |                 |                 |                             | \$ 18,957,676.00  | U     |
| \$ 7,075,902.00              |                 |                 |                             | \$ 7,075,902.00   | W     |
| \$ 102,285,053.00            | \$ -            | \$ -            | \$ -                        | \$ 102,285,053.00 | Total |
|                              |                 |                 |                             |                   |       |
| Fiscal Year 2023             |                 |                 |                             |                   |       |
| Budget Acts<br>Appropriation | Reductions      | Additions       |                             | Total FY23        | MOF   |
| \$ 32,833,867.00             |                 | \$ 4,793,544.00 |                             | \$ 37,627,411.00  | A     |
| \$ 3,991,921.00              |                 | \$ 85,856.00    |                             | \$ 4,077,777.00   | B     |
| \$ 11,880,146.00             | \$ (168,000.00) | \$ 56,656.00    |                             | \$ 11,768,802.00  | N     |
| \$ 21,243,508.00             |                 |                 |                             | \$ 21,243,508.00  | P     |
| \$ 6,271,359.00              | \$ (32,606.00)  |                 |                             | \$ 6,238,753.00   | T     |
| \$ 18,957,676.00             |                 | \$ 230,457.00   |                             | \$ 19,188,133.00  | U     |
| \$ 7,114,632.00              |                 |                 |                             | \$ 7,114,632.00   | W     |
| \$ 102,293,109.00            | \$ (200,606.00) | \$ 5,166,513.00 | \$ -                        | \$ 107,259,016.00 | 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<br>\$\$\$\$ | Pos (P)                     | Pos (T) | \$\$\$      | Percent Change of<br>\$\$\$\$ |
| ATG100                   | Legal Services                          | A   | 260.58             | 22.54   | 26,316,634  | 259.58             | 22.20   | 26,173,710  | 260.58                      | 22.54   | 26,316,634  | 0%                            | 282.24                      | 22.54   | 30,967,254  | 18%                           |
|                          |   | B   | 24.40              | 0.22    | 3,879,671   | 24.40              | 0.22    | 3,991,921   | 24.40                       | 0.22    | 3,879,671   | 0%                            | 27.18                       | 0.22    | 4,077,777   | 2%                            |
|                          |   | N   |                    | 5.70    | 11,880,146  |                    | 5.70    | 11,880,146  |                             | 5.70    | 11,880,146  | 0%                            |                             | 5.70    | 11,712,146  | -1%                           |
|                          |   | P   | 20.10              | 2.66    | 4,117,085   | 20.10              | 1.00    | 4,117,085   | 20.10                       | 2.66    | 4,117,085   | 0%                            | 21.34                       | 1.66    | 4,215,082   | 2%                            |
|                          |   | T   | 0.50               |         | 4,040,135   | 0.50               |         | 4,040,135   | 0.50                        |         | 4,040,135   | 0%                            | 1.00                        |         | 4,007,529   | -1%                           |
|                          |   | U   | 117.60             | 30.60   | 18,957,676  | 117.60             | 30.60   | 18,957,676  | 117.60                      | 30.60   | 18,957,676  | 0%                            | 122.20                      | 30.60   | 19,188,133  | 1%                            |
|                          |   | W   | 5.60               | 1.00    | 3,379,975   | 5.60               | 1.00    | 3,379,975   | 5.60                        | 1.00    | 3,379,975   | 0%                            | 5.60                        | 1.00    | 3,379,975   | 0%                            |
| ATG231                   | Hawaii Criminal Justice Data Center     | A   | 23.50              |         | 1,958,991   | 23.50              |         | 1,958,991   | 23.50                       |         | 1,958,991   | 0%                            | 22.50                       |         | 1,958,991   | 0%                            |
|                          |   | P   |                    |         | 1,246,182   |                    | 1.00    | 1,246,182   |                             |         | 1,246,182   | 0%                            |                             |         | 1,204,841   | -3%                           |
|                          |   | W   | 25.50              |         | 3,695,927   | 25.50              |         | 3,734,657   | 25.50                       |         | 3,695,927   | 0%                            | 25.50                       |         | 3,734,657   | 0%                            |
| ATG500                   | Hawaii Child Support Enforcement Agency | A   | 70.72              |         | 4,701,166   | 70.72              | 0.34    | 4,701,166   | 70.72                       |         | 4,701,166   | 0%                            | 70.72                       |         | 4,701,166   | 0%                            |
|                          |   | P   | 137.28             |         | 15,880,241  | 137.28             | 0.66    | 15,880,241  | 137.28                      |         | 15,880,241  | 0%                            | 137.28                      |         | 15,880,241  | 0%                            |
|                          |   | T   |                    |         | 2,231,224   |                    |         | 2,231,224   |                             |         | 2,231,224   | 0%                            |                             |         | 2,231,224   | 0%                            |
| <b>ATG TOT ALS</b>       |   |     | 685.78             | 62.72   | 102,285,053 | 684.78             | 62.72   | 102,293,109 | 685.78                      | 62.72   | 102,285,053 | 0%                            | 715.56                      | 61.72   | 107,259,016 | 5%                            |
| <b>ATG TOTALS BY MOF</b> |   |     |                    |         |             |                    |         |             |                             |         |             |                               |                             |         |             |                               |
|                          |   | A   | 354.80             | 22.54   | 32,976,791  | 353.80             | 22.54   | 32,833,867  | 354.80                      | 22.54   | 32,976,791  | 0%                            | 375.46                      | 22.54   | 37,627,411  | 15%                           |
|                          |   | B   | 24.40              | 0.22    | 3,879,671   | 24.40              | 0.22    | 3,991,921   | 24.40                       | 0.22    | 3,879,671   | 0%                            | 27.18                       | 0.22    | 4,077,777   | 2%                            |
|                          |   | N   |                    | 5.70    | 11,880,146  | -                  | 5.70    | 11,880,146  |                             | 5.70    | 11,880,146  | 0%                            | -                           | 5.70    | 11,712,146  | -1%                           |
|                          |   | P   | 157.38             | 2.66    | 21,243,508  | 157.38             | 2.66    | 21,243,508  | 157.38                      | 2.66    | 21,243,508  | 0%                            | 158.62                      | 1.66    | 21,300,164  | 0%                            |
|                          |   | T   | 0.50               | 0.00    | 6,271,359   | 0.50               | 0.00    | 6,271,359   | 0.50                        | 0.00    | 6,271,359   | 0%                            | 1.00                        | 0.00    | 6,238,753   | -1%                           |
|                          |   | U   | 117.60             | 30.60   | 18,957,676  | 117.60             | 30.60   | 18,957,676  | 117.60                      | 30.60   | 18,957,676  | 0%                            | 122.20                      | 30.60   | 19,188,133  | 1%                            |
|                          |   | W   | 31.10              | 1.00    | 7,075,902   | 31.10              | 1.00    | 7,114,632   | 31.10                       | 1.00    | 7,075,902   | 0%                            | 31.10                       | 1.00    | 7,114,632   | 0%                            |
| <b>ATG TOTALS</b>        |   |     | 685.78             | 62.72   | 102,285,053 | 684.78             | 62.72   | 102,293,109 | 685.78                      | 62.72   | 102,285,053 | 0%                            | 715.56                      | 61.72   | 107,259,016 | 5%                            |

Department of the Attorney General  
Budget Decisions

Table 4

| 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      | Reinstate the Admin. Services Mgr         | A   |                             |         |        | 1.00    |         | 132,108   |                                    |         |        | 1.00    |         | 120,924   |                     |         |        | 1.00    |         | 120,924   |
| ATG100  | AA      | Salary Increase for Deputy AG's           | A   |                             |         |        |         |         | 3,300,000 |                                    |         |        |         |         | 1,000,000 |                     |         |        |         |         | 3,300,000 |
| ATG100  | AA      | Add one DAG for Appellate Division        | A   |                             |         |        | 1.00    |         | 53,000    |                                    |         |        |         |         |           |                     |         |        | 1.00    |         | 53,000    |
| ATG100  | AA      | Add HD Supv DAG and Legal Secretary       | A   |                             |         |        | 2.00    |         | 177,000   |                                    |         |        |         |         |           |                     |         |        | 2.00    |         | 177,000   |
| ATG100  | AA      | Add two DAGs for Legislative Division     | A   |                             |         |        | 2.00    |         | 212,000   |                                    |         |        |         |         |           |                     |         |        | 2.00    |         | 212,000   |
| ATG100  | AA      | Add Asst Supv DAG for CJD Division        | A   |                             |         |        | 1.00    |         | 68,000    |                                    |         |        |         |         |           |                     |         |        | 1.00    |         | 68,000    |
| ATG100  | AA      | Add Public Information Officer            | A   |                             |         |        | 1.00    |         | 51,000    |                                    |         |        |         |         |           |                     |         |        | 1.00    |         | 51,000    |
| ATG100  | AI      | Add two ICAC Special Agents               | P   |                             |         |        | 2.00    |         | 205,380   |                                    |         |        | 2.00    |         | 205,380   |                     |         |        | 2.00    |         | 205,380   |
| ATG100  | AA      | Add Victim Witness Staffing               | A   |                             |         |        | 3.00    |         | 114,500   |                                    |         |        | 1.00    |         | 67,500    |                     |         |        | 3.00    |         | 114,500   |
| ATG100  | AA      | Add Spec Inv and Prosecution Unit         | A   |                             |         |        | 6.00    |         | 328,288   |                                    |         |        |         |         |           |                     |         |        | 6.00    |         | 328,288   |
| ATG100  | AK      | Add Spec Inv and Prosecution Unit         | U   |                             |         |        | (0.50)  |         | (163,661) |                                    |         |        | 0.50    |         |           |                     |         |        | (0.50)  |         | (163,661) |
| ATG100  | AA      | Add Investigative Branch Administrator    | A   |                             |         |        | 1.00    |         | 86,000    |                                    |         |        |         |         |           |                     |         |        |         |         |           |
| ATG100  | AA      | Add one DAG for Public Safety Division    | A   |                             |         |        | 1.00    |         | 53,000    |                                    |         |        |         |         |           |                     |         |        | 1.00    |         | 53,000    |
| ATG100  | AA      | Add two DAGs for Corrections              | A   |                             |         |        | 2.00    |         | 166,000   |                                    |         |        |         |         |           |                     |         |        |         |         |           |
| ATG100  | AI      | Correct Funding for Anti-Trust DAG        | A   |                             |         |        | 0.50    |         | 65,952    |                                    |         |        | 0.50    |         | 65,952    |                     |         |        | 0.50    |         | 65,952    |
| ATG100  | AI      | Correct Funding for Anti-Trust DAG        | T   |                             |         |        | (0.50)  |         | (99,574)  |                                    |         |        | (0.50)  |         | (112,135) |                     |         |        | (0.50)  |         | (112,135) |
| ATG100  | AA      | Add four DAGs to HS Division              | U   |                             |         |        | 4.00    |         | 337,560   |                                    |         |        | 4.00    |         | 337,560   |                     |         |        | 4.00    |         | 337,560   |
| ATG100  | AA      | Add Charities Administrator               | B   |                             |         |        | 1.00    |         | 157,000   |                                    |         |        | 1.00    |         |           |                     |         |        | 1.00    |         | 157,000   |
| ATG100  | AA      | Add CRLD Legal Clerk                      | A   |                             |         |        | 1.00    |         | 22,000    |                                    |         |        |         |         |           |                     |         |        | 1.00    |         | 22,000    |
| ATG100  | AE      | Add TEU Auditor                           | B   |                             |         |        | 1.00    |         | 105,950   |                                    |         |        | 1.00    |         | 105,950   |                     |         |        | 1.00    |         | 105,950   |
| ATG100  | AA      | Add CED Legal Clerk                       | A   |                             |         |        | 1.00    |         | 22,000    |                                    |         |        |         |         |           |                     |         |        | 1.00    |         | 22,000    |
| ATG100  | AA      | Office of Child Support Hearings          | A   |                             |         |        | (0.34)  |         | (21,690)  |                                    |         |        | (0.34)  |         | (21,690)  |                     |         |        | (0.34)  |         | (21,690)  |
| ATG100  | AJ      | Office of Child Support Hearings          | A   |                             |         |        | (0.66)  |         | (42,338)  |                                    |         |        | (0.66)  |         | (42,338)  |                     |         |        | (0.66)  |         | (42,338)  |
| ATG100  | AB      | Medicaid Icorrection)                     | A   |                             |         |        |         |         | 20,094    |                                    |         |        |         |         | 20,094    |                     |         |        |         |         | 20,094    |
| ATG100  | AB      | Medicaid Icorrection)                     | B   |                             |         |        |         |         | (20,094)  |                                    |         |        |         |         | (20,094)  |                     |         |        |         |         | (20,094)  |
| ATG231  | BC      | Abolish Validation Clerk (#119340)        | P   |                             |         |        | (1.00)  |         | (107,197) |                                    |         |        | (1.00)  |         | (41,341)  |                     |         |        | (1.00)  |         | (41,341)  |
| ATG231  | BC      | Abolish Office Assistant III (#47657)     | A   |                             |         |        | (1.00)  |         |           |                                    |         |        | (1.00)  |         |           |                     |         |        | (1.00)  |         |           |
| ATG100  | AK      | Correct FTE for Investigators             | B   |                             |         |        | 0.78    |         |           |                                    |         |        | 0.78    |         |           |                     |         |        | 0.78    |         |           |
| ATG100  | AK      | Correct FTE for Investigators             | U   |                             |         |        | 1.10    |         | 15,643    |                                    |         |        | 1.10    |         | 56,558    |                     |         |        | 1.10    |         | 56,558    |
| ATG100  | AI      | Correct FTE for Investigators             | A   |                             |         |        | 0.50    |         |           |                                    |         |        | 0.50    |         |           |                     |         |        | 0.50    |         |           |
| ATG100  | AI      | Correct FTE for Investigators             | P   |                             |         |        | (0.50)  |         | (65,045)  |                                    |         |        | (0.10)  |         | (65,045)  |                     |         |        | (0.10)  |         | (65,045)  |
| ATG100  | AA      | Add funds for Legal Assistant #34737      | A   |                             |         |        |         |         | 55,000    |                                    |         |        |         |         | 55,000    |                     |         |        |         |         | 55,000    |
| ATG100  | AJ      | Correct N fund ceiling                    | N   |                             |         |        |         |         | (168,000) |                                    |         |        |         |         | (168,000) |                     |         |        |         |         | (168,000) |
| ATG100  | AE      | Correct negative A fund                   | A   |                             |         |        |         |         | 64,476    |                                    |         |        |         |         | 64,476    |                     |         |        |         |         | 64,476    |
| ATG100  | AA      | Add CED Legal Assistant                   | T   |                             |         |        |         |         |           |                                    |         |        |         |         |           |                     |         |        | 1.00    |         | 89,529    |
| ATG100  | AA      | Staff for Law Enforcement Standards Board | A   |                             |         |        |         |         |           |                                    |         |        |         |         |           |                     |         |        | 2.00    |         | 88,000    |

Department of the Attorney General  
Proposed Budget Reductions

Table 5

| Prog ID | Sub-Org | Description of Reduction                         | Impact of Reduction                                    | MOF | FY22    |         |          | FY23    |         |           | FY21<br>Restriction<br>(Y/N) |
|---------|---------|--|--|-----|---------|---------|----------|---------|---------|-----------|------------------------------|
|         |         |  |  |     | Pos (P) | Pos (T) | \$\$\$\$ | Pos (P) | Pos (T) | \$\$\$\$  |                              |
| ATG100  | AK      | Correct Funding for DAG position                 | Correctng funding for DAG salary                       | U   |         |         |          | (0.50)  |         | (163,661) |                              |
| ATG100  | AI      | Correct Funding for Anti-Trust DAG               | Correcting funding for DAG salary out of trust funds   | T   |         |         |          | (0.50)  |         | (122,135) |                              |
| ATG100  | AA      | Abolish Office of Child Support Hearings Officer | No immediate impact                                    | A   |         |         |          | (0.34)  |         | (21,690)  |                              |
| ATG100  | AJ      | Abolish Office of Child Support Hearings Officer | No immediate impact                                    | P   |         |         |          | (0.66)  |         | (42,338)  |                              |
| ATG100  | AB      | Medicaid (CB Correction)                         | No immediate impact                                    | B   |         |         |          |         |         | (20,094)  |                              |
| ATG231  | BC      | Abolish Temp Validation Clerk #119340            | No immediate impact                                    | P   |         |         |          |         | (1.00)  | (41,341)  |                              |
| ATG231  | BC      | Abolish Perm Office Assistant IV #47657          | No immediate impact                                    | A   |         |         |          | (1.00)  |         |           |                              |
| ATG100  | AI      | Correct FTE for Investigators                    | Correcting funding for DAG salary out of federal funds | P   |         |         |          | (0.50)  |         | (65,045)  |                              |
| ATG100  | AJ      | Correct "N" fund ceiling                         | No immediate impact                                    | N   |         |         |          |         |         | (168,000) |                              |



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                  | Reinstate Admin Services Manager      | ASM manages the Fiscal, Budget, HR and IT functions for the department and is also the Chief Procurement, Records and Safety officer. In addition, manages building operations for the thirteen office locations on four islands.   | A   |         |         |        | 1.00    |         | 120,924   |
| ATG100  | AA      | AR            | 2                | 2                  | Salary Increase for Deputy AG's       | Additional funds needed to help keep the Department competitive in providing a fair compensation to its deputy attorneys general  | A   |         |         |        |         |         | 3,300,000 |
| ATG100  | AA      | AR            | 3                | 3                  | Add one DAG for Appellate Division    | Another deputy to the Appellate division will help and enable the department to represent the State in larger number of complex, high stakes appeals and the ability to provide quality legal advice to the Attorney General and State client agencies                                    | A   |         |         |        | 1.00    |         | 53,000    |
| ATG100  | AA      | AR            | 4                | 4                  | Add HD Supv DAG & Legal Secretary     | After Health and Human Services divisions split, Health Division needs a supervisor to review and provide guidance of the daily operations of the division and a secretary is needed to help provide administrative and legal support to the supervisor                                   | A   |         |         |        | 2.00    |         | 177,000   |
| ATG100  | AA      | AR            | 5                | 5                  | Add two DAGs for Legislative Division | Two DAGs are needed to help support the growth of the Legislative division as they support all State agencies, the legislature and the Governor in legislative review and advice recommendations  | A   |         |         |        | 2.00    |         | 212,000   |
| ATG100  | AA      | AR            | 6                | 6                  | Add Asst Supv DAG for CJD Division    | An Assistant Supervising DAG is needed to help effectively manage one of the largest divisions in the Department that oversees over 17 attorneys, 30 law enforcement investigators, two administratively attached boards from all counties and support staff                              | A   |         |         |        | 1.00    |         | 68,000    |
| ATG100  | AA      | AR            | 7                | 7                  | Add Public Information Officer        | A PIO is needed to help provide legal analysis and guidance to oter State Departments and the Office of the Governor. The PIO will also assist in coordination, and maintain majority of public information dissemination including being invovled in the State's social media platforms. | A   |         |         |        | 1.00    |         | 51,000    |
| ATG100  | AI      | AR            | 8                | 8                  | Add two ICAC Special Agents           | Two federal funded positions that help provide additional criminal and investigative assistance to Hawaii's taskforce in preventing child exploitation and prosecuting other internet crimes against children   | P   |         |         |        | 2.00    |         | 205,380   |
| ATG100  | AA      | FF            | 9                | 9                  | Add Victim Witness staff              | Victim Counseling staff needed to provide support to victims of various crimes in State related cases.  | A   |         |         |        | 3.00    |         | 114,500   |

Department of the Attorney General  
Proposed Budget Additions

Table 6

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Addition Type</u> | <u>Prog ID Priority</u> | <u>Dept-Wide Priority</u> | <u>Description of Addition</u>       | <u>Justification</u>   | <u>MOF</u> | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>\$\$\$</u> | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>\$\$\$</u> |
|----------------|----------------|----------------------|-------------------------|---------------------------|--------------------------------------|--|------------|----------------|----------------|---------------|----------------|----------------|---------------|
| ATG100         | AA             | AR                   | 10                      | 10                        | Add Special Inv and Prosecution Unit | Establish new specialized unit to help investigate and prosecute criminal cases against public officials, government employees and others handling State monies.   | A          |                |                |               | 6.00           |                | 328,288       |
| ATG100         | AA             | AR                   | 12                      | 12                        | Add one DAG for Public Safety        | DAG needed to help provide additional guidance, legal advice and representation fo the Department of Public Safety   | A          |                |                |               | 1.00           |                | 53,000        |
| ATG100         | AA             | NG                   | 14                      | 14                        | Correct Funding for Anti-Trust DAG   | Correcting DAG salary to move out of trust funds   | A          |                |                |               | 0.50           |                | 65,952        |
| ATG100         | AA             | AR                   | 15                      | 15                        | Add four DAGs to HS Division         | Four additional DAGs will be needed to provide legal advice and representation in litigation for three divisions in DHS as well as provide legal guidance to DHS commissions, tasks force and working groups to maintain and support DHS public records obligations by law.                        | U          |                |                |               | 4.00           |                | 337,560       |
| ATG100         | AA             | NG                   | 16                      | 16                        | Add Charities Administrator          | A Charities Administrator is needed to help manage the growing number of charity registrations, front-end reporting and handles regulatory compliance and takes corrective or legal enforcement pursuant to HRS 76-11.6 and chapter 467B.  | B          |                |                |               | 1.00           |                | 157,000       |
| ATG100         | AA             | AR                   | 17                      | 17                        | Add CRLD Legal Clerk                 | Additional legal staff is needed to help support the growing number of litigation cases in CRLD to help defend parties against the State that requires legal staff to help attorneys with case management.   | A          |                |                |               | 1.00           |                | 22,000        |
| ATG100         | AE             | NG                   | 18                      | 18                        | Add TEU Auditor                      | Auditor needed to help the TEU manage and uphold their financial obligations in accordance with the Tobacco Master Settlement Agreement  | B          |                |                |               | 1.00           |                | 105,950       |
| ATG100         | AA             | AR                   | 19                      | 19                        | Add CED Legal Clerk                  | Additional legal staff is needed to help support CED with the growing number of legal representation cases for it with not enough staff to support the attorneys. Many attorneys are doing their own clerical work which takes time away from providing the legal guidance needed to their clients | A          |                |                |               | 1.00           |                | 22,000        |
| ATG100         | AB             | AR                   | 21                      | 21                        | Medicaid (CB correction)             | Correct funds to match Act 88, SLH 2021  | A          |                |                |               |                |                | 20,094        |
| ATG1010        | AK             | NG                   | 23                      | 23a                       | Correct FTE for Investigators        | Correct FTE with no salary adjustments   | B          |                |                |               | 0.78           |                |               |
| ATG100         | AK             | AR                   | 23                      | 23b                       | Correct FTE for Investigators        | Correct FTE with no salary adjustments   | U          |                |                |               | 1.10           |                |               |
| ATG100         | AI             | AR                   | 23                      | 23c                       | Correct FTE for Investigators        | Correct FTE with no salary adjustments   | A          |                |                |               | 0.50           |                |               |
| ATG100         | AA             | AR                   | 24                      | 24                        | Add funds for Legal Assistant #34737 | Adding funds back to Legal Assistant position that already has FTE budgeted  | A          |                |                |               |                |                | 55,000        |
| ATG100         | AE             | AR                   | 26                      | 26                        | Correct Negative A funds             | Correct funds to match Act 88, SLH 2021  | A          |                |                |               |                |                | 64,476        |
| ATG100         | AJ             | NG                   | 27                      | 27                        | Add CED Legal Assistant              | Legal support staff needed to help with case management nvolving the growing number of cases related to the opioid crisis  | T          |                |                |               | 1.00           |                | 89,529        |

Department of the Attorney General  
Proposed Budget Additions

Table 6

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Addition Type</u> | <u>Prog ID Priority</u> | <u>Dept-Wide Priority</u> | <u>Description of Addition</u>            | <u>Justification</u>   | <u>MOF</u> | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>\$\$\$</u> | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>\$\$\$</u> |
|----------------|----------------|----------------------|-------------------------|---------------------------|---|--|------------|----------------|----------------|---------------|----------------|----------------|---------------|
| ATG100         | AA             | AR                   | 28                      | 28                        | Staff for Law Enforcement Standards Board | Staff needed to help research and provide a structure to the LESB tasked to the AG by the legislature to help standardize all law enforcement activities | A          |                |                |               | 2.00           |                | 88,000        |

Department of the Attorney General  
 FB 2020 - 2022 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 &amp; Restricted</u> | <u>Percent Difference</u> | <u>Impact</u>   |
|--------------------|----------------|----------------|------------|-------------------------|--------------------|---|---------------------------|---|
| <b>2022</b>        | ATG100         |                | A          | 26,316,634              | 1,618,715          | 24,697,919  | 6.2%                      | We will request a reduction once we can assess expenditure needs for the fiscal year. |
|                    | ATG231         |                | A          | 1,958,991               | 120,496            | 1,838,495   | 6.2%                      | We will request a reduction once we can assess expenditure needs for the fiscal year. |
|                    | ATG500         |                | A          | 4,701,166               | 289,165            | 4,412,001   | 6.2%                      | We will request a reduction once we can assess expenditure needs for the fiscal year. |
| <b>2021</b>        | ATG100         |                | A          | 27,770,373              | 2,455,314          | 25,315,059  | 8.8%                      | 1.4 million was released  |
|                    | ATG231         |                | A          | 2,273,040               | 160,970            | 2,112,070   | 7.1%                      | None was released   |
|                    | ATG500         |                | A          | 4,483,525               | 396,410            | 4,087,115   | 8.8%                      | None was released   |
| <b>2020</b>        | 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   |

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> |
|----------------|--|---|------------|----------------|----------------|---------------|
| ATG100         | Specialized Legal Counsel and Expert Witness Retention | Request additional litigation funds to help support the need for specialized legal counsel and expert witnesses to help defend the State of Hawaii in ongoing major litigation cases. | A          |                |                | 1,000,000     |

Department of the Attorney General  
Expenditures Exceeding Appropriation Ceilings in FY21 and FY22

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 FY21 and FY22

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> |
|---|------------|----------------|----------------|---------------|---------------------|---|-------------------|--|----------------------------|------------------------|
|   |            |                |                |               |                     | NONE.   |                   |  |                            |                        |

Department of the Attorney General  
Vacancy Report as of November 30, 2021

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 |
|---------|---------|-----------------|--------------------|-----------------|-------------------------------|--------------|----------|---------|-----------------|------|-----------|-----------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| ATG500  | GA      | 12/22/2020      | 2/1/2022           | 4719            | Cashier II                    | C            | SR12     | 3       | R               | 1.00 | A 34/P 66 | 38,004          | 38,220.00               | Y                       |                               |                    | TA Assignment                     | 29                   |
| ATG100  | AA      | 4/1/2020        | 6/1/2022           | 6249            | Legal Secretary               | C            | SR18     | 63      | R               | 1.00 | A         | 48,084          | 44,724.00               | Y                       |                               |                    | TA Assignment                     | 30                   |
| ATG100  | AA      | 9/22/2021       | 2/1/2022           | 10148           | Legal Secretary               | C            | SR18     | 3       | R               | 1.00 | U         | 48,084          | 48,084.00               | Y                       |                               |                    | TA Assignment                     | 37                   |
| ATG100  | AA      | 9/18/2017       | 5/1/2022           | 10596           | Legal Clerk                   | C            | SR14     | 3       | R               | 1.00 | U         | 41,100          | 36,384.00               | Y                       |                               |                    |                                   | 40                   |
| ATG231  | BA      | 11/1/2019       | 5/1/2022           | 17368           | Criminal ID Technician I      | C            | SR10     | 3       | R               | 1.00 | W         | 35,196          | 46,476.00               | Y                       |                               |                    |                                   | 81                   |
| ATG500  | GA      | 10/1/2021       | 5/1/2022           | 19195           | Support Payments Officer      | C            | SR15     | 3       | R               | 1.00 | A         | 52,044          | 52,044.00               | Y                       |                               |                    |                                   | 83                   |
| ATG500  | GA      | 1/6/2021        | 5/1/2022           | 26165           | Support Payments Officer      | C            | SR15     | 3       | R               | 1.00 | A 34/P 66 | 42,792          | 42,792.00               | Y                       |                               |                    |                                   | 35                   |
| ATG500  | GA      | 3/4/2019        | 5/1/2022           | 29210           | Information Technology Band B | C            | SR22     | 13      | R               | 1.00 | A 34/P 66 | 51,024          | 55,203.20               | Y                       | Y                             | 2                  |                                   | 3                    |
| ATG500  | GA      | 11/16/2021      | 5/1/2022           | 29529           | Office Assistant IV           | C            | SR10     | 3       | R               | 1.00 | A 34/P 66 | 35,196          | 35,196.00               | Y                       |                               |                    |                                   | 72                   |
| ATG100  | AB      | 2/3/2020        | 5/1/2022           | 29623           | Office Assistant III          | C            | SR08     | 3       | R               | 1.00 | A 25/P 75 | 33,120          | 30,240.00               | Y                       |                               |                    |                                   | 54                   |
| ATG100  | AB      | 1/29/2020       | 1/22/2022          | 30098           | Legal Assistant III           | C            | SR20     | 13      | R               | 1.00 | A 25/P 75 | 21,430          | 54,096.00               | Y                       |                               |                    |                                   | 7                    |
| ATG500  | GA      | 4/1/2019        | 5/1/2022           | 30110           | Account Clerk II              | C            | SR08     | 3       | R               | 1.00 | A 34/P 66 | 33,120          | 38,220.00               | Y                       |                               |                    |                                   | 80                   |
| ATG500  | GF      | 11/16/2021      | 5/1/2022           | 31192           | Office Assistant IV           | C            | SR10     | 3       | R               | 1.00 | A 34/P 66 | 35,196          | 35,196.00               | Y                       |                               |                    |                                   | 73                   |
| ATG500  | GA      | 11/1/2021       | 5/1/2022           | 31233           | Office Assistant IV           | C            | SR10     | 3       | R               | 1.00 | A 34/P 66 | 39,540          | 39,540.00               | Y                       |                               |                    |                                   | 79                   |
| ATG500  | GA      | 3/1/2021        | 5/1/2022           | 31235           | Office Assistant IV           | C            | SR10     | 3       | R               | 1.00 | A 34/P 66 | 35,496          | 39,540.00               | Y                       |                               |                    |                                   | 68                   |
| ATG231  | BC      | 6/11/2021       | 3/1/2022           | 32944           | Information Technology Band B | C            | SR22     | 13      | R               | 1.00 | A         | 57,420          | 57,420.00               | Y                       |                               |                    |                                   | 3                    |
| ATG231  | BC      | 5/10/2021       | 4/1/2022           | 32948           | Info Technology Support Tech  | C            | SR15     | 3       | R               | 1.00 | A         | 42,792          | 42,792.00               | Y                       |                               |                    |                                   | 3                    |
| ATG100  | AA      | 12/16/2019      | 5/1/2022           | 33212           | Legal Clerk                   | C            | SR14     | 3       | R               | 1.00 | U         | 41,100          | 56,532.00               | Y                       |                               |                    |                                   | 43                   |
| ATG231  | BC      | 9/15/2021       | 5/1/2022           | 34061           | Office Assistant IV           | C            | SR10     | 3       | R               | 1.00 | A         | 35,196          | 35,196.00               | Y                       |                               |                    |                                   | 75                   |
| ATG100  | AB      | 3/30/2021       | 2/1/2022           | 34764           | Investigator V                | C            | SR24     | 73      | R               | 1.00 | A 25/P 75 | 69,876          | 69,876.00               | Y                       |                               |                    |                                   | 2                    |
| ATG100  | AA      | 10/1/2021       | 5/1/2022           | 34793           | Office Assistant III          | C            | SR08     | 3       | R               | 1.00 | A         | 33,120          | 33,120.00               | Y                       |                               |                    |                                   | 64                   |
| ATG231  | BC      | 12/19/2020      | 5/1/2022           | 36259           | Office Assistant III          | C            | SR08     | 3       | R               | 1.00 | A         | 33,120          | 32,016.00               | Y                       |                               |                    |                                   | 61                   |
| ATG100  | AA      | 10/12/2019      | 5/1/2022           | 36723           | Legal Clerk                   | C            | SR14     | 63      | R               | 1.00 | U         | 41,100          | 38,220.00               | Y                       |                               |                    |                                   | 41                   |
| ATG500  | GA      | 7/21/2021       | 3/1/2022           | 37330           | Cashier II                    | C            | SR12     | 3       | R               | 1.00 | A 34/P 66 | 38,004          | 38,004.00               | Y                       |                               |                    |                                   | 29                   |
| ATG500  | GA      | 8/30/2021       | 4/1/2022           | 37331           | Cashier II                    | C            | SR12     | 3       | R               | 1.00 | A 34/P 66 | 38,004          | 38,004.00               | Y                       |                               |                    |                                   | 29                   |
| ATG500  | GA      | 10/1/2019       | 5/1/2022           | 37335           | Support Payments Officer      | C            | SR15     | 3       | R               | 1.00 | A 34/P 66 | 42,792          | 50,304.00               | Y                       |                               |                    |                                   | 15                   |
| ATG500  | GA      | 8/2/2021        | 5/1/2022           | 37341           | Office Assistant IV           | C            | SR10     | 3       | R               | 1.00 | A 34/P 66 | 35,196          | 35,196.00               | Y                       |                               |                    |                                   | 74                   |
| ATG500  | GA      | 2/12/2020       | 3/1/2022           | 37342           | Support Payments Officer      | C            | SR15     | 3       | R               | 1.00 | A 34/P 66 | 42,792          | 39,720.00               | Y                       |                               |                    |                                   | 32                   |
| ATG500  | GA      | 2/12/2020       | 3/1/2022           | 37350           | Support Payments Officer      | C            | SR15     | 3       | R               | 1.00 | A 34/P 66 | 42,792          | 43,008.00               | Y                       |                               |                    |                                   | 33                   |
| ATG500  | GA      | 12/16/2019      | 4/1/2022           | 37407           | Accountant III                | C            | SR20     | 13      | R               | 1.00 | A 34/P 66 | 51,024          | 56,280.00               | Y                       |                               |                    |                                   | 4                    |
| ATG100  | AA      | 2/1/2020        | 5/1/2022           | 37478           | Legal Clerk                   | C            | SR14     | 3       | R               | 1.00 | U         | 41,100          | 38,220.00               | Y                       |                               |                    |                                   | 44                   |
| ATG100  | AA      | 6/16/2020       | 5/1/2022           | 37479           | Legal Clerk                   | C            | SR14     | 3       | R               | 1.00 | A         | 41,100          | 30,240.00               | Y                       |                               |                    |                                   | 46                   |
| ATG100  | AA      | 3/2/2020        | 5/1/2022           | 37659           | Office Assistant II           | C            | SR06     | 3       | R               | 1.00 | W         | 27,912          | 31,844.80               | Y                       | Y                             | 1                  |                                   | 57                   |
| ATG500  | GA      | 10/16/2021      | 5/1/2022           | 38058           | Office Assistant IV           | C            | SR10     | 3       | R               | 1.00 | A 34/P 66 | 40,210          | 35,196.00               | Y                       |                               |                    |                                   | 70                   |
| ATG500  | GF      | 6/8/2021        | 5/1/2022           | 38060           | Office Assistant III          | C            | SR08     | 3       | R               | 1.00 | A 34/P 66 | 33,120          | 33,120.00               | Y                       |                               |                    |                                   | 65                   |



Department of the Attorney General  
Vacancy Report as of November 30, 2021

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 |
|---------|---------|-----------------|--------------------|-----------------|-------------------------------|--------------|----------|---------|-----------------|------|-----------|-----------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| ATG500  | GA      | 10/6/2021       | 5/1/2022           | 38061           | Office Assistant III          | C            | SR08     | 3       | R               | 1.00 | A 34/P 66 | 33,120          | 33,120.00               | Y                       |                               |                    |                                   | 60                   |
| ATG100  | CU      | 2/24/2020       | 5/1/2022           | 39453           | Account Clerk II              | C            | SR08     | 3       | T               | 1.00 | U         | 33,120          | 30,240.00               | Y                       |                               |                    |                                   | 84                   |
| ATG500  | GA      | 10/1/2021       | 4/1/2022           | 40704           | Legal Assistant III           | C            | SR20     | 13      | R               | 1.00 | A 34/P 66 | 69,876          | 69,876.00               | Y                       |                               |                    |                                   | 27                   |
| ATG100  | AA      | 12/1/2019       | 5/1/2022           | 40721           | Legal Assistant III           | C            | SR20     | 13      | R               | 1.00 | A         | 51,024          | 74,088.00               | Y                       |                               |                    |                                   | 8                    |
| ATG500  | GA      | 6/14/2021       | 5/1/2022           | 40799           | Office Assistant III          | C            | SR08     | 3       | R               | 1.00 | A 34/P 66 | 33,120          | 33,120.00               | Y                       |                               |                    |                                   | 66                   |
| ATG100  | AA      | 8/28/2021       | 4/1/2022           | 40805           | Legal Assistant III           | C            | SR20     | 73      | R               | 1.00 | A         | 62,136          | 62,136.00               | Y                       |                               |                    |                                   | 21                   |
| ATG500  | GA      | 1/31/2020       | 3/1/2022           | 41347           | Investigator III              | C            | SR20     | 13      | R               | 1.00 | A 34/P 66 | 51,024          | 63,336.00               | Y                       |                               |                    |                                   | 12                   |
| ATG100  | AA      | 6/20/2020       | 5/1/2022           | 41405           | Office Assistant III          | C            | SR08     | 63      | R               | 1.00 | U         | 33,120          | 30,243.20               | Y                       |                               |                    |                                   | 56                   |
| ATG500  | GA      | 11/1/2019       | 5/1/2022           | 42395           | Office Assistant III          | C            | SR08     | 3       | R               | 1.00 | A 34/P 66 | 33,120          | 36,732.00               | Y                       |                               |                    |                                   | 55                   |
| ATG500  | GA      | 10/11/2021      | 4/1/2022           | 42603           | Legal Assistant III           | C            | SR20     | 13      | R               | 1.00 | A 34/P 66 | 57,420          | 57,420.00               | Y                       |                               |                    |                                   | 26                   |
| ATG500  | GA      | 12/1/2020       | 2/1/2022           | 42605           | Legal Assistant III           | C            | SR20     | 13      | R               | 1.00 | A 34/P 66 | 51,024          | 75,588.00               | Y                       |                               |                    |                                   | 17                   |
| ATG500  | GA      | 10/31/2020      | 2/1/2022           | 42606           | Investigator III              | C            | SR20     | 13      | R               | 1.00 | A 34/P 66 | 51,024          | 69,876.00               | Y                       |                               |                    |                                   | 16                   |
| ATG100  | CU      | 12/7/2019       | 3/1/2022           | 43201           | Legal Secretary               | C            | SR18     | 3       | T               | 1.00 | A         | 52,824          | 58,560.00               | Y                       |                               |                    |                                   | 36                   |
| ATG100  | CU      | 4/5/2021        | 5/1/2022           | 43214           | Office Assistant III          | C            | SR08     | 3       | T               | 1.00 | U         | 33,120          | 33,120.00               | Y                       |                               |                    |                                   | 71                   |
| ATG100  | AA      | 11/5/2021       | 5/1/2022           | 43884           | Office Assistant III          | C            | SR08     | 63      | R               | 1.00 | A         | 41,100          | 41,100.00               | Y                       |                               |                    |                                   | 63                   |
| ATG231  | BC      | 2/5/2020        | 3/1/2022           | 47829           | Information Technology Band B | C            | SR22     | 13      | R               | 1.00 | W         | 67,196          | 54,096.00               | Y                       |                               |                    |                                   | 3                    |
| ATG500  | GA      | 6/16/2021       | 3/1/2022           | 49320           | Human Resources Spclt IV      | C            | SR22     | 73      | R               | 1.00 | A 34/P 66 | 62,136          | 62,136.00               | Y                       |                               |                    |                                   | 39                   |
| ATG100  | AA      | 8/1/2019        | 5/1/2022           | 49321           | Legal Clerk                   | C            | SR14     | 3       | R               | 1.00 | A         | 41,100          | 46,476.00               | Y                       |                               |                    |                                   | 51                   |
| ATG100  | AA      | 9/4/2021        | 5/1/2022           | 49330           | Legal Clerk                   | C            | SR14     | 3       | R               | 1.00 | W         | 42,792          | 42,792.00               | Y                       |                               |                    |                                   | 60                   |
| ATG231  | BC      | 4/6/2020        | 5/1/2022           | 52799           | Office Assistant IV           | C            | SR10     | 3       | R               | 1.00 | W         | 35,196          | 39,720.00               | Y                       |                               |                    |                                   | 82                   |
| ATG100  | AA      | 6/1/2021        | 2/1/2022           | 100087          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | A         | 109,836         | 109,836.00              | Y                       |                               |                    |                                   | 1                    |
| ATG100  | AA      | 10/6/2021       | 12/13/2021         | 100098          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | A         | 84,012          | 84,012.00               | Y                       |                               |                    |                                   | 1                    |
| ATG100  | AA      | 10/18/2021      | 4/1/2022           | 100106          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | A         | 86,844          | 86,844.00               | Y                       |                               |                    |                                   | 1                    |
| ATG100  | AA      | 12/31/2020      | 3/1/2022           | 100111          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | U         | 79,308          | 79,308.00               | Y                       |                               |                    |                                   | 1                    |
| ATG100  | AA      | 10/7/2021       | 4/1/2022           | 100143          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | U         | 88,500          | 88,500.00               | Y                       |                               |                    |                                   | 1                    |
| ATG100  | AA      | 3/16/2020       | 12/28/2021         | 100192          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | U         | 94,236          | 87,228.00               | Y                       |                               |                    |                                   | 1                    |
| ATG100  | AA      | 10/1/2021       | 11/22/2021         | 100293          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | U         | 103,932         | 103,932.00              | Y                       |                               |                    |                                   | 1                    |
| ATG100  | AB      | 10/31/2020      | 1/15/2022          | 100411          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | A 25/P 75 | 94,008          | 94,008.00               | Y                       |                               |                    |                                   | 1                    |
| ATG100  | AA      | 8/1/2020        | 2/1/2022           | 100431          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 0.00 | U         | 102,000         | 123,912.00              | Y                       |                               |                    |                                   | 1                    |
| ATG100  | AA      | 1/5/2021        | 3/1/2022           | 100888          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | A         | 79,008          | 79,008.00               | Y                       |                               |                    |                                   | 1                    |
| ATG100  | AA      | 9/16/2021       | 4/1/2022           | 101148          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | U         | 118,452         | 118,452.00              | Y                       |                               |                    |                                   | 1                    |
| ATG500  | GC      | 7/1/2021        | 4/1/2022           | 101861          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | A 34/P 66 | 109,692         | 109,692.00              | Y                       |                               |                    |                                   | 1                    |
| ATG500  | GC      | 3/8/2021        | 3/1/2022           | 101862          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | A 34/P 66 | 88,260          | 88,260.00               | Y                       |                               |                    |                                   | 1                    |
| ATG100  | AA      | 11/2/2021       | 5/22/2945          | 102322          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | A         | 98,052          | 98,052.00               | Y                       |                               |                    |                                   | 1                    |
| ATG100  | AA      | 8/24/2021       | 3/1/2022           | 102467          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | U         | 84,204          | 84,204.00               | Y                       |                               |                    |                                   | 1                    |
| ATG100  | AA      | 7/1/2021        | 3/1/2022           | 102658          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | U         | 114,432         | 114,432.00              | Y                       |                               |                    |                                   | 1                    |
| ATG100  | AA      | 8/2/2021        | 3/1/2022           | 106270          | JJIS Analyst                  | E            | SRNA     | 13      | T               | 1.00 | A         | 90,000          | 90,000.00               | Y                       |                               |                    |                                   | 14                   |
| ATG500  | GA      | 12/31/2020      | 5/1/2022           | 110168          | Support Payments Officer      | C            | SR15     | 3       | R               | 1.00 | A 34/P 66 | 42,792          | 54,432.00               | Y                       |                               |                    |                                   | 34                   |
| ATG500  | GA      | 7/4/2019        | 5/1/2022           | 110169          | Support Payments Officer      | C            | SR15     | 3       | R               | 1.00 | A 34/P 66 | 42,792          | 39,720.00               | Y                       |                               |                    |                                   | 34                   |

Department of the Attorney General  
Vacancy Report as of November 30, 2021

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 |
|---------|---------|-----------------|--------------------|-----------------|-------------------------------|--------------|----------|---------|-----------------|------|------------|-----------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| ATG500  | GA      | 11/1/2021       | 4/1/2022           | 110329          | Cashier I                     | C            | SR10     | 3       | R               | 1.00 | A 34/P 66  | 42,792          | 42,792.00               | Y                       |                               |                    |                                   | 38                   |
| ATG100  | CU      | 6/19/2020       | 3/1/2022           | 110697          | Office Assistant III          | C            | SR08     | 3       | T               | 1.00 | U          | 33,120          | 30,240.00               | Y                       |                               |                    |                                   | 53                   |
| ATG100  | AE      | 8/2/2021        | 4/1/2022           | 111029          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | B          | 92,640          | 92,640.00               | Y                       |                               |                    |                                   | 1                    |
| ATG100  | AA      |                 | 7/1/2022           | 111856          | Investigator V                | C            | SR24     | 73      | R               | 1.00 | B          | 62,130          | 62,129.60               | Y                       | Y                             | 7                  |                                   | 2                    |
| ATG100  | AA      | 2/4/2020        | 5/1/2022           | 112198          | Legal Clerk                   | C            | SR14     | 3       | R               | 1.00 | U          | 41,100          | 54,432.00               | Y                       |                               |                    |                                   | 45                   |
| ATG100  | AA      | 3/1/2021        | 3/1/2022           | 112305          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | A          | 99,336          | 99,336.00               | Y                       |                               |                    |                                   | 1                    |
| ATG100  | CU      | 12/31/2020      | 5/1/2022           | 112490          | Legal Assistant III           | C            | SR20     | 13      | T               | 0.00 | A          | 41,100          | 48,828.00               | Y                       |                               |                    |                                   | 13                   |
| ATG100  | AA      | 10/16/2019      | 5/1/2022           | 112848          | Legal Clerk                   | C            | SR14     | 3       | R               | 1.00 | U          | 41,100          | 48,348.00               | Y                       |                               |                    |                                   | 42                   |
| ATG100  | AI      |                 | 7/1/2022           | 117189          | Investigator V                | C            | SR24     | 73      | T               | 1.00 | U          | 62,130          | 62,129.60               | Y                       | Y                             | 28                 |                                   | 2                    |
| ATG100  | AI      | 12/19/2020      | 3/1/2022           | 117420          | Investigator V                | C            | SR24     | 73      | R               | 1.00 | A          | 62,136          | 62,136.00               | Y                       |                               |                    |                                   | 2                    |
| ATG100  | AA      | 10/1/2021       | 3/1/2022           | 117522          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | U          | 98,460          | 98,460.00               | Y                       |                               |                    |                                   | 1                    |
| ATG231  | BC      | 1/25/2020       | 5/1/2022           | 117715          | Office Assistant IV           | C            | SR10     | 3       | R               | 1.00 | W          | 35,196          | 32,664.00               | Y                       |                               |                    |                                   | 59                   |
| ATG100  | AI      |                 | 7/1/2022           | 117837          | Investigator V                | C            | SR24     | 73      | T               | 1.00 | B          | 62,130          | 62,129.60               | Y                       | Y                             | 13                 |                                   | 2                    |
| ATG500  | GA      | 8/24/2021       | 5/1/2022           | 117862          | Office Assistant IV           | C            | SR10     | 3       | R               | 1.00 | A 34/P 66  | 52,044          | 52,044.00               | Y                       |                               |                    |                                   | 77                   |
| ATG500  | GA      | 12/31/2019      | 5/1/2022           | 117864          | Social Service Assistant IV   | C            | SR11     | 3       | R               | 1.00 | A 34/P 66  | 36,564          | 39,720.00               | Y                       |                               |                    |                                   | 31                   |
| ATG500  | GA      | 6/20/2020       | 5/1/2022           | 117866          | Office Assistant IV           | C            | SR10     | 3       | R               | 1.00 | A 34/P 66  | 36,564          | 32,664.00               | Y                       |                               |                    |                                   | 67                   |
| ATG500  | GA      | 10/21/2021      | 3/1/2022           | 117875          | General Professional III      | C            | SR20     | 13      | R               | 1.00 | A 34/P 66  | 57,420          | 59,748.00               | Y                       |                               |                    |                                   | 29                   |
| ATG100  | AI      | 12/19/2020      | 2/1/2022           | 117968          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | A          | 90,000          | 98,716.80               | Y                       |                               |                    |                                   | 1                    |
| ATG100  | AA      |                 | 7/1/2022           | 118092          | Investigator V                | C            | SR24     | 73      | T               | 1.00 | B          | 62,130          | 62,129.60               | Y                       | Y                             | 21                 |                                   | 2                    |
| ATG100  | AA      | 8/2/2021        | 3/1/2022           | 118266          | Legal Assistant III           | C            | SR20     | 73      | R               | 1.00 | U          | 55,200          | 55,200.00               | Y                       |                               |                    |                                   | 18                   |
| ATG100  | AA      | 7/16/2019       | 5/1/2022           | 118272          | Legal Clerk                   | C            | SR14     | 63      | R               | 1.00 | U          | 41,364          | 41,364.00               | Y                       |                               |                    |                                   | 50                   |
| ATG100  | AA      | 10/9/2020       | 2/1/2022           | 118348          | Legal Assistant III           | C            | SR20     | 73      | T               | 1.00 | A          | 51,024          | 51,024.00               | Y                       |                               |                    |                                   | 11                   |
| ATG500  | GA      | 7/1/2021        | 5/1/2022           | 118472          | Legal Clerk                   | C            | SR14     | 3       | R               | 1.00 | A 34/P 66  | 60,864          | 60,864.00               | Y                       |                               |                    |                                   | 52                   |
| ATG500  | GA      | 8/1/2021        | 4/1/2022           | 118477          | Legal Assistant III           | C            | SR20     | 13      | R               | 1.00 | A 34/P 66  | 72,684          | 72,684.00               | Y                       |                               |                    |                                   | 23                   |
| ATG500  | GA      | 6/1/2019        | 5/1/2022           | 118484          | Supervising Legal Clerk       | C            | SR18     | 4       | R               | 1.00 | A 34/P 66  | 48,084          | 52,296.00               | Y                       |                               |                    |                                   | 33                   |
| ATG500  | GA      | 5/11/2021       | 5/1/2022           | 118488          | Office Assistant IV           | C            | SR10     | 3       | R               | 1.00 | A 34/P 66  | 35,496          | 35,196.00               | Y                       |                               |                    |                                   | 69                   |
| ATG500  | GA      | 7/19/2021       | 4/1/2022           | 118493          | Legal Assistant III           | C            | SR20     | 13      | R               | 1.00 | A 34/P 66  | 53,064          | 53,064.00               | Y                       |                               |                    |                                   | 22                   |
| ATG100  | AC      | 6/1/2021        | 2/1/2022           | 118619          | Research Analyst              | E            | SRNA     | 13      | R               | 1.00 | A          | 64,944          | 64,944.00               | Y                       |                               |                    |                                   | 19                   |
| ATG231  | BC      | 6/1/2021        | 3/1/2022           | 118760          | Information Technology Band B | C            | SR22     | 13      | R               | 1.00 | W          | 55,200          | 69,876.00               | Y                       |                               |                    |                                   | 3                    |
| ATG500  | GA      | 2/12/2020       | 2/1/2022           | 119094          | General Professional III      | C            | SR20     | 13      | R               | 1.00 | A 34/P 66  | 47,196          | 68,484.00               | Y                       |                               |                    |                                   | 28                   |
| ATG100  | AA      | 10/4/2021       | 1/15/2022          | 119116          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | A          | 97,032          | 97,032.00               | Y                       |                               |                    |                                   | 1                    |
| ATG500  | GA      | 9/19/2020       | 3/1/2022           | 119165          | Investigator IV               | C            | SR22     | 13      | R               | 1.00 | A 34/P 66  | 55,200          | 67,200.00               | Y                       |                               |                    |                                   | 5                    |
| ATG100  | AA      | 6/15/2021       | 4/1/2022           | 119250          | Legal Assistant II            | C            | SR18     | 13      | R               | 1.00 | U          | 47,196          | 47,196.00               | Y                       |                               |                    |                                   | 24                   |
| ATG100  | AI      |                 | 7/1/2022           | 119454          | Investigator VI               | C            | SR26     | 73      | R               | 1.00 | P 40/ U 60 | 67,205          | 67,204.80               | Y                       | Y                             | 25                 |                                   | 2                    |
| ATG100  | AA      | 8/14/2021       | 12/1/2021          | 120275          | Deputy Attorney General       | E            | SRNA     | 73      | R               | 1.00 | B          | 101,004         | 101,004.00              | Y                       |                               |                    |                                   | 1                    |
| ATG100  | CU      | 1/4/2020        | 5/1/2022           | 121416          | Legal Assistant III           | C            | SR20     | 13      | T               | 1.00 | T          | 51,024          | 50,004.00               | Y                       |                               |                    |                                   | 9                    |
| ATG100  | CU      | 1/14/2020       | 2/1/2022           | 121417          | Legal Assistant II            | C            | SR18     | 13      | T               | 1.00 | U          | 51,024          | 30,240.00               | Y                       |                               |                    | TA Assignment                     | 25                   |
| ATG100  | CU      | 11/5/2019       | 7/1/2022           | 121418          | Legal Assistant III           | C            | SR20     | 13      | T               | 1.00 | U          | 51,024          | 48,942.40               | Y                       |                               | 4                  | TA Assignment                     | 10                   |
| ATG100  | CU      | 12/3/2018       | 5/1/2022           | 121419          | Legal Assistant II            | C            | SR18     | 13      | T               | 1.00 | U          | 51,024          | 47,195.20               | Y                       | Y                             | 3                  |                                   | 18                   |

Department of the Attorney General  
 Vacancy Report as of November 30, 2021

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> |
|----------------|----------------|------------------------|---------------------------|------------------------|-------------------------|---------------------|-----------------|----------------|------------------------|------------|------------|------------------------|--------------------------------|--------------------------------|--------------------------------------|---------------------------|--|-----------------------------|
| ATG100         | AA             |                        | 7/1/2022                  | 121499                 | Investigator V          | C                   | SR24            | 73             | T                      | 0.00       | P 50/U 50  | 62,130                 | -                              | Y                              | Y                                    | 27                        |  | 2                           |
| ATG100         | AK             | 10/1/2021              | 4/1/2022                  | 122150                 | Deputy Attorney General | E                   | SRNA            | 73             | R                      | 0.50       | U          | 102,288                | 102,288.00                     | Y                              |                                      |                           |  | 1                           |
| ATG100         | AA             | 5/30/2020              | 5/1/2022                  | 122151                 | Legal Assistant III     | C                   | SR20            | 13             | T                      | 0.50       | U          | 25,512                 | 48,948.00                      | Y                              |                                      |                           |  | 78                          |
| ATG500         | GA             | 10/1/2021              | 4/1/2022                  | 122533                 | Program Specialist III  | C                   | SR20            | 13             | R                      | 1.00       | A 34/P 66  | 51,024                 | 51,024.00                      | Y                              |                                      |                           |  | 6                           |
| ATG100         | AI             |                        | 7/1/2022                  | 122746                 | Investigator V          | C                   | SR24            | 13             | R                      | 1.00       | A          | 62,130                 | 62,129.60                      | Y                              | Y                                    | 12                        |  | 2                           |
| ATG100         | AA             | 9/11/2021              | 5/1/2022                  | 122765                 | Legal Clerk             | C                   | SR14            | 63             | R                      | 1.00       | A          | 41,100                 | 41,100.00                      | Y                              |                                      |                           |  | 49                          |
| ATG100         | AI             |                        | 7/1/2022                  | 122948                 | Investigator V          | C                   | SR24            | 13             | T                      | 1.00       | P          |                        | 62,129.60                      | Y                              | Y                                    | 7                         |  | 2                           |
| ATG100         | AI             |                        | 7/1/2022                  | 122981                 | Investigator V          | C                   | SR24            | 13             | T                      | 1.00       | P          |                        | 62,129.60                      | Y                              | Y                                    | 15                        |  | 2                           |
| ATG100         | AA             | 11/20/2021             | 3/1/2022                  | 123185                 | Compliance Officer      | E                   | SRNA            | 73             | R                      | 1.00       | A          | 132,000                | 132,000.00                     | Y                              |                                      |                           |  | 1                           |
| ATG100         | AC             | 8/16/2021              | 7/1/2022                  | 124037                 | Human Svcs Prof V       | C                   | SR24            | 13             | T                      | 1.00       | N          | 92,640                 | 62,129.60                      | Y                              | Y                                    | 2                         |  | 32                          |

Department of the Attorney General

Table 12

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2021

| <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> |
|----------------|----------------|-------------------------|---|------------------------|-------------------------------|---------------------|-----------------|----------------|------------|------------|------------|----------------------|---------------------|--------------------------------------|
| ATG100         | AA             | 7/1/2021                | VAWA<br>Federal Grant                   | 124015                 | Human Services Professional V | N                   | SR24            | 13             | P          | N          | 1.00       | 58,619               | Y                   | Y                                    |
| ATG100         | AA             | 7/15/2021               | Project Position approved by Gov 7/1/21 | 124024                 | Charities Administrator       | Y                   | SRNA            | 73             | P          | B          | 1.00       | 96,000               | Y                   | N                                    |
| ATG100         | AI             | 3/1/2019                | DOJ<br>Federal Grant                    | 122948                 | Investigator V                | N                   | SR24            | 13             | P          | P          | 1.00       | 63,168               | Y                   | Y                                    |
| ATG100         | AI             | 5/1/2019                | DOJ<br>Federal Grant                    | 122981                 | Investigator V                | N                   | SR24            | 13             | P          | P          | 1.00       | 63,168               | Y                   | Y                                    |

Department of the Attorney General  
Overtime Expenditure Summary

Table 13

| Prog ID | Sub-Org | Program Title                       | MOF | FY21 (actual)                  |                             |                            | FY22 (estimated)               |                             |                            | FY23 (budgeted)                |                             |                            |
|---------|---------|-------------------------------------|-----|--------------------------------|-----------------------------|----------------------------|--------------------------------|-----------------------------|----------------------------|--------------------------------|-----------------------------|----------------------------|
|         |         |                                     |     | <u>Base Salary</u><br>\$\$\$\$ | <u>Overtime</u><br>\$\$\$\$ | <u>Overtime</u><br>Percent | <u>Base Salary</u><br>\$\$\$\$ | <u>Overtime</u><br>\$\$\$\$ | <u>Overtime</u><br>Percent | <u>Base Salary</u><br>\$\$\$\$ | <u>Overtime</u><br>\$\$\$\$ | <u>Overtime</u><br>Percent |
| ATG100  |         | Legal Services                      | M   | \$ 66,609,557                  | \$ 271,136                  | 0.4%                       | \$ 68,000,000                  | \$ 272,000                  | 0.4%                       | \$ 68,000,000                  | \$ 272,000                  | 0.4%                       |
| ATG231  |         | Hawaii Criminal Justice Data Center | A/W | \$ 2,538,607                   | \$ 5,336                    | 0.2%                       | \$ 2,600,000                   | \$ 5,200                    | 0.2%                       | \$ 2,600,000                   | \$ 5,200                    | 0.2%                       |
| ATG500  |         | Child Support Enforcement Agency    | A/P | \$ 19,183,721                  | \$ 19,615                   | 0.1%                       | \$ 20,000,000                  | \$ 20,000                   | 0.1%                       | \$ 20,000,000                  | \$ 20,000                   | 0.1%                       |
|         |         | M=Multiple MOF                      |     |                                |                             |                            |                                |                             |                            |                                |                             |                            |
|         |         | A=35%; W=65%                        |     |                                |                             |                            |                                |                             |                            |                                |                             |                            |
|         |         | A=34%; W=66%                        |     |                                |                             |                            |                                |                             |                            |                                |                             |                            |

Department of the Attorney General  
Active Contracts as of December 1, 2021

Table 14

| Prog ID | MOF                     | Amount           | Frequency<br>(M/A/O) | Max Value       | Outstanding<br>Balance | Term of Contract |            |            | Entity                                 | Contract Description   | Explanation of How Contract is<br>Monitored   | POS<br>Y/N | Category<br>E/L/P/C/G/S/* |
|---------|-------------------------|------------------|----------------------|-----------------|------------------------|------------------|------------|------------|--|--|---|------------|---------------------------|
|         |                         |                  |                      |                 |                        | Date<br>Executed | From       | To         |  |  |   |            |                           |
| ATG100  | A<br>(58%)/B<br>(42%)   | 20,736           | M                    | 850,176         | 850,176                | 11/19/2021       | 12/1/2021  | 4/30/2025  | 707 Richards                           | Criminal Justice Div./Tobacco Enf.<br>Unit Office Lease                            | Owner's monthly billing   | N          | L                         |
| ATG100  | A                       | 2,234            | M                    | 75,129          | 33,510                 | 8/29/2018        | 4/1/2018   | 2/28/2023  | Lipin LDB Kona, LLC                    | Family Law Division Kona Office<br>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<br>Company LLC          | Family Law Division Kapolei Office<br>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<br>Company LLC          | Family Law Division Kapolei Office<br>Lease  | Vendor's monthly billing  | N          | L                         |
| ATG100  | A                       | 1,752            | M                    | 35,688          | 14,016                 | 7/1/2016         | 8/1/2016   | 7/31/2022  | 1955 Main Street<br>Partnership        | Family Law Division Maui Office<br>Lease   | DAGS Leasing quarterly billing  | N          | L                         |
| ATG100  | A                       | 3,663            | M                    | 226,440         | 107,004                | 2/1/2019         | 5/1/2019   | 4/30/2025  | 707 Richards                           | AG/ODR Office Lease  | Owner's monthly billing   | N          | L                         |
| ATG100  | B (25%)<br>/ P<br>(75%) | 12,645           | M                    | 872,495         | 644,886                | 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                       | 171              | 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                    | 233,248         | 195,424                | 6/1/2021         | 6/1/2021   | 6/30/2024  | 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 | P                       | \$ 125,000.00    | M                    | \$ 125,000.00   | \$ 43,880.06           | 8/11/2020        | 8/15/2020  | 8/31/2022  | L7 Consulting Group,<br>LLC            | Development and support services<br>for the Lights Out Transaction<br>Controller   | HCJDC per billing received  | N          | S                         |
| ATG-231 | W                       | \$ 229,281.48    | O                    | \$ 229,281.48   | \$ 171,961.11          | 6/2/2021         | 7/1/2021   | 6/30/2022  | Computer Projects of<br>Illinois, Inc. | Software licenses and Programmer<br>Services                                       | HCJDC per billing received  | N          | G/S                       |
| ATG-231 | W                       | \$ 223,966.00    | A                    | \$ 223,966.00   | \$ 181,781.00          | 4/22/2021        | 7/1/2021   | 6/30/2026  | Peak Performance<br>Solutions          | Software licenses and System<br>Maintenance Services                               | HCJDC per billing received  | N          | G/S                       |
| ATG-231 | A                       | \$ 1,144,462.72  | M                    | \$ 1,144,462.72 | \$ 679,255.71          | 3/18/2020        | 8/1/2019   | 6/30/2024  | IDEMIA Identity &<br>Security USA, LLC | 5-year maintenance Contract Daily<br>Maintenance of ABIS and related<br>components | HCJDC per billing received  | N          | G/S                       |
| ATG-231 |                         | \$ 74,890        | M                    | \$ 74,890.00    | \$ 57,239.44           | 8/11/2020        | 8/15/2020  | 8/31/2022  | eWorld Enterprise<br>Solutions, Inc    | CJIS-Hawaii and Green Box<br>applications development and<br>support services      | HCJDC project manager and<br>contractor project manager<br>coordinate on planning and status<br>of development work; monthly<br>invoices include details of<br>services conducted during the<br>billing month to reconcile with<br>HCJDC PM | N          | G/S                       |
| ATG-231 |                         | \$ 138,899       | M                    | \$138,899.06    | \$ 106,647.74          | 7/9/2021         | 7/9/2021   | 3/31/2022  | Inquiries Acquisition<br>LLC           | Delinquent Disposition Research  | HCJDC per billing received  | N          | S                         |
| ATG-231 |                         | \$ 55,800        | M                    | \$ 55,800.00    | \$ 32,212.50           | 12/10/2020       | 12/10/2020 | 5/31/2022  | SEARCH Group, Inc                      | Incident Reporting development for<br>Kauai and Maui Police Departments            | HCJDC per billing received  | N          | S                         |
|         |                         |                  |                      |                 |                        |                  |            |            |  |  |   |            |                           |
| ATG500  | P                       | 3,804            | M                    | 182,592         | \$ -                   | 8/12/2009        | 10/1/2009  | Terminated | Sumikawa, Bert M. &<br>Ellen S.        | CSEA Kauai Office Lease  | DAGS Leasing quarterly billing  | N          | L                         |

Department of the Attorney General  
Active Contracts as of December 1, 2021

Table 14

| Prog ID | MOF                     | Amount | Frequency<br>(M/A/O) | Max Value | Outstanding<br>Balance | Date<br>Executed | From      | To         | Entity                    | Contract Description                   | Explanation of How Contract is<br>Monitored | POS<br>Y/N | Category<br>E/L/P/C/G/S/* |
|---------|-------------------------|--------|----------------------|-----------|------------------------|------------------|-----------|------------|---------------------------|--|---|------------|---------------------------|
| ATG500  | P                       | 5,827  | M                    | 349,633   | \$ 122,371             | 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                    | 764,668   | \$ 152,934             | 9/18/2017        | 9/1/2017  | 7/31/2022  | Gulsons, LLC              | CSEA Maui Office Lease                 | DAGS Leasing quarterly billing              | N          | L                         |
| ATG500  | P                       | 6,198  | M                    | 371,859   | \$ -                   | 8/20/2009        | 7/1/2009  | 5/31/2014  | WKSP Limited Partnership  | CSEA Hilo Office Lease                 | DAGS Leasing quarterly billing              | N          | L                         |
| ATG500  | A (34%)<br>/ P<br>(66%) | 2,323  | M                    | 139,374   | \$ 44,135              | 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%)<br>/ P<br>(66%) | 5,900  | M                    | 123,900   | \$ 29,500              | 1/8/2021         | 9/1/2020  | 5/31/2022  | Loihi Holdings LLC        | FSU Hilo Office Lease                  | Owner's monthly billing                     | N          | L                         |
| ATG500  | A (34%)<br>/ P<br>(66%) | 9,462  | M                    | 113,546   | \$ -                   | 11/17/2020       | 12/1/2020 | 11/30/2021 | Castle & Cooke Commercial | FSU Oahu Office Lease                  | Owner's monthly billing                     | N          | L                         |
| ATG500  | A (34%)<br>/ P<br>(66%) | 902    | M                    | 54,145    | \$ 43,316              | 11/19/2020       | 12/1/2020 | 12/1/2025  | Xerox Corp                | Copier Machine Lease<br>SN: ECQ-670445 | By CSEA per Monthly Billing                 | N          | E                         |
| ATG500  | A (34%)<br>/ P<br>(66%) | 48     | M                    | 2,900     | \$ 2,320               | 11/30/2020       | 12/1/2020 | 12/1/2025  | Xerox Corp                | Copier Machine Lease<br>SN: 3RB-733233 | By CSEA per Monthly Billing                 | N          | E                         |
| ATG500  | A (34%)<br>/ P<br>(66%) | 343    | M                    | 20,560    | \$ 16,448              | 10/21/2020       | 11/1/2020 | 11/1/2025  | Xerox Corp                | Copier Machine Lease<br>SN: DQP-135720 | By CSEA per Monthly Billing                 | N          | E                         |
| ATG500  | A (34%)<br>/ P<br>(66%) | 87     | M                    | 5,219     | \$ 4,176               | 10/21/2020       | 11/1/2020 | 11/1/2025  | Xerox Corp                | Copier Machine Lease<br>SN: NQL-001258 | By CSEA per Monthly Billing                 | N          | E                         |
| ATG500  | A (34%)<br>/ P<br>(66%) | 240    | M                    | 14,419    | \$ 11,535              | 10/30/2020       | 11/1/2020 | 11/1/2025  | Xerox Corp                | Copier Machine Lease<br>SN: EFQ-644157 | By CSEA per Monthly Billing                 | N          | E                         |
| ATG500  | A (34%)<br>/ P<br>(66%) | 902    | M                    | 54,145    | \$ 43,316              | 11/19/2020       | 12/1/2020 | 12/1/2025  | Xerox Corp                | Copier Machine Lease<br>SN: ECQ-670571 | By CSEA per Monthly Billing                 | N          | E                         |
| ATG500  | A (34%)<br>/ P<br>(66%) | 902    | M                    | 54,145    | \$ 44,219              | 12/17/2020       | 1/1/2021  | 1/1/2026   | Xerox Corp                | Copier Machine Lease<br>SN: ECQ-670038 | By CSEA per Monthly Billing                 | N          | E                         |
| ATG500  | A (34%)<br>/ P<br>(66%) | 55     | M                    | 3,290     | \$ 2,632               | 11/30/2020       | 12/1/2020 | 12/1/2025  | Xerox Corp                | Copier Machine Lease<br>SN: 3RB-732943 | By CSEA per Monthly Billing                 | N          | E                         |

Department of the Attorney General  
Active Contracts as of December 1, 2021

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%) | 261    | M                 | 3,128     | \$ -                | 9/18/2015     | 10/1/2015 | 10/1/2020 | Xerox Corp | Copier Machine Lease<br>SN: B0W-591842 | By CSEA per Monthly Billing              | N       | E                      |
| ATG500  | A (34%) / P (66%) | 231    | M                 | 2,768     | \$ -                | 8/26/2015     | 9/1/2015  | 9/1/2020  | Xerox Corp | Copier Machine Lease<br>SN: B0W-591612 | By CSEA per Monthly Billing              | N       | E                      |
| ATG500  | A (34%) / P (66%) | 166    | M                 | 9,972     | \$ 3,989            | 10/24/2018    | 11/1/2018 | 11/1/2023 | Xerox Corp | Copier Machine Lease<br>SN: 8TB-595791 | By CSEA per Monthly Billing              | N       | E                      |
| ATG500  | A (34%) / P (66%) | 95     | M                 | 5,671     | \$ 3,214            | 8/9/2019      | 9/1/2019  | 9/1/2024  | Xerox Corp | Copier Machine Lease<br>SN: M0B-001784 | By CSEA per Monthly Billing              | N       | E                      |
| ATG500  | A (34%) / P (66%) | 245    | M                 | 14,682    | \$ 8,320            | 8/9/2019      | 9/1/2019  | 9/1/2024  | Xerox Corp | Copier Machine Lease<br>SN: E2B-114133 | By CSEA per Monthly Billing              | N       | E                      |
| ATG500  | A (34%) / P (66%) | 902    | M                 | 54,145    | \$ 43,316           | 11/30/2020    | 12/1/2020 | 12/1/2025 | Xerox Corp | Copier Machine Lease<br>SN: ECQ-670058 | By CSEA per Monthly Billing              | N       | E                      |
| ATG500  | A (34%) / P (66%) | 55     | M                 | 3,290     | \$ 2,632            | 11/30/2020    | 12/1/2020 | 12/1/2025 | Xerox Corp | Copier Machine Lease<br>SN: 3RB-733261 | By CSEA per Monthly Billing              | N       | E                      |
| ATG500  | A (34%) / P (66%) | 55     | M                 | 3,290     | \$ 2,632            | 11/30/2020    | 12/1/2020 | 12/1/2025 | Xerox Corp | Copier Machine Lease<br>SN: 3RB-733237 | By CSEA per Monthly Billing              | N       | E                      |
| ATG500  | A (34%) / P (66%) | 343    | M                 | 20,560    | \$ 16,448           | 10/21/2020    | 11/1/2020 | 11/1/2025 | Xerox Corp | Copier Machine Lease<br>SN: DQP-133669 | By CSEA per Monthly Billing              | N       | E                      |
| ATG500  | A (34%) / P (66%) | 87     | M                 | 5,219     | \$ 4,176            | 10/21/2020    | 11/1/2020 | 11/1/2025 | Xerox Corp | Copier Machine Lease<br>SN: NQL-001259 | By CSEA per Monthly Billing              | N       | E                      |
| ATG500  | A (34%) / P (66%) | 343    | M                 | 20,560    | \$ 16,448           | 10/21/2020    | 11/1/2020 | 11/1/2025 | Xerox Corp | Copier Machine Lease<br>SN: DQP-135514 | By CSEA per Monthly Billing              | N       | E                      |
| ATG500  | A (34%) / P (66%) | 87     | M                 | 5,219     | \$ 4,176            | 10/21/2020    | 11/1/2020 | 11/1/2025 | Xerox Corp | Copier Machine Lease<br>SN: NQL-001255 | By CSEA per Monthly Billing              | N       | E                      |
| ATG500  | A (34%) / P (66%) | 237    | M                 | 14,245    | \$ 8,072            | 8/9/2019      | 9/1/2019  | 9/1/2024  | Xerox Corp | Copier Machine Lease<br>SN: E2B-113352 | By CSEA per Monthly Billing              | N       | E                      |



Department of the Attorney General  
Active Contracts as of December 1, 2021

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%) | 95           | M                 | 5,671     | \$ 3,214            | 8/9/2019      | 9/1/2019   | 9/1/2024   | Xerox Corp                          | Copier Machine Lease<br>SN: M0B-001911          | By CSEA per Monthly Billing              | N       | E                      |
| ATG500  | A (34%) / P (66%) | 163          | M                 | 9,758     | \$ 5,855            | 10/3/2019     | 11/1/2019  | 11/1/2024  | Xerox Corp                          | Copier Machine Lease<br>SN:                     | By CSEA per Monthly Billing              | N       | E                      |
| ATG500  | T (100%)          | \$176/hr     | M                 | 1,225,285 | \$ 292,893          | 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%)          | \$15,000/mth | M                 | 360,500   | \$ 296,500          | 9/30/2021     | 10/15/2021 | 10/14/2023 | Innovative Discovery, LLC           | Imaging Modernization Project                   | By CSEA per Monthly Billing              | Y       | S                      |
| ATG500  | T (100%)          |              | M                 | 312,000   | \$ 204,000          | 9/20/2019     | 10/15/2019 | 10/14/2021 | First Data Government Solutions, LP | Keiki System Maintenance Support                | By CSEA per Monthly Billing              | Y       | S                      |
| ATG500  | A (34%) / P (66%) | \$29.74/hr   | M                 | 41,636    |                     | 3/22/2021     | 4/1/2021   | 3/31/2022  | American Guard                      | Security Services for CSEA Maui Branch Office   | By CSEA per Monthly Billing              | Y       | S                      |
| ATG500  | A (34%) / P (66%) | \$29.39/hr   | M                 | 47,024    | \$ 34,063           | 7/16/2021     | 9/1/2021   | 8/31/2022  | American Guard                      | Security Services for CSEA Oahu Branch Office   | By CSEA per Monthly Billing              | Y       | S                      |
| ATG500  | A (34%) / P (66%) | \$29.19/hr   | M                 | 50,861    | \$ 50,861           | 11/15/2021    | 12/1/2021  | 11/30/2022 | Star Protection Agency              | Jan-Guard Hawaii, Inc.                          | 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><br><u>Priority</u> | <u>Dept-<br/>Wide</u><br><u>Priority</u> | <u>Senate</u><br><u>District</u> | <u>Rep.</u><br><u>District</u> | <u>Project Title</u> | <u>MOF</u> | <u>FY22 \$\$\$</u> | <u>FY23 \$\$\$</u> |
|----------------|-----------------------------------|--|----------------------------------|--------------------------------|----------------------|------------|--------------------|--------------------|
|                |                                   |  |                                  |                                |                      |            |                    |                    |
|                |                                   |  |                                  |                                |                      |            |                    |                    |
|                |                                   |  |                                  |                                | <b>NONE.</b>         |            |                    |                    |

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><br>\$\$\$\$ | <u>Reason</u> |
|----------------|----------------------------------|----------------------|------------|---------------------------------|---------------|
|                |                                  |                      |            |                                 |               |
|                |                                  | <b>NONE.</b>         |            |                                 |               |

Department of the Attorney General  
Program ID Sub-Organizations

Table 17

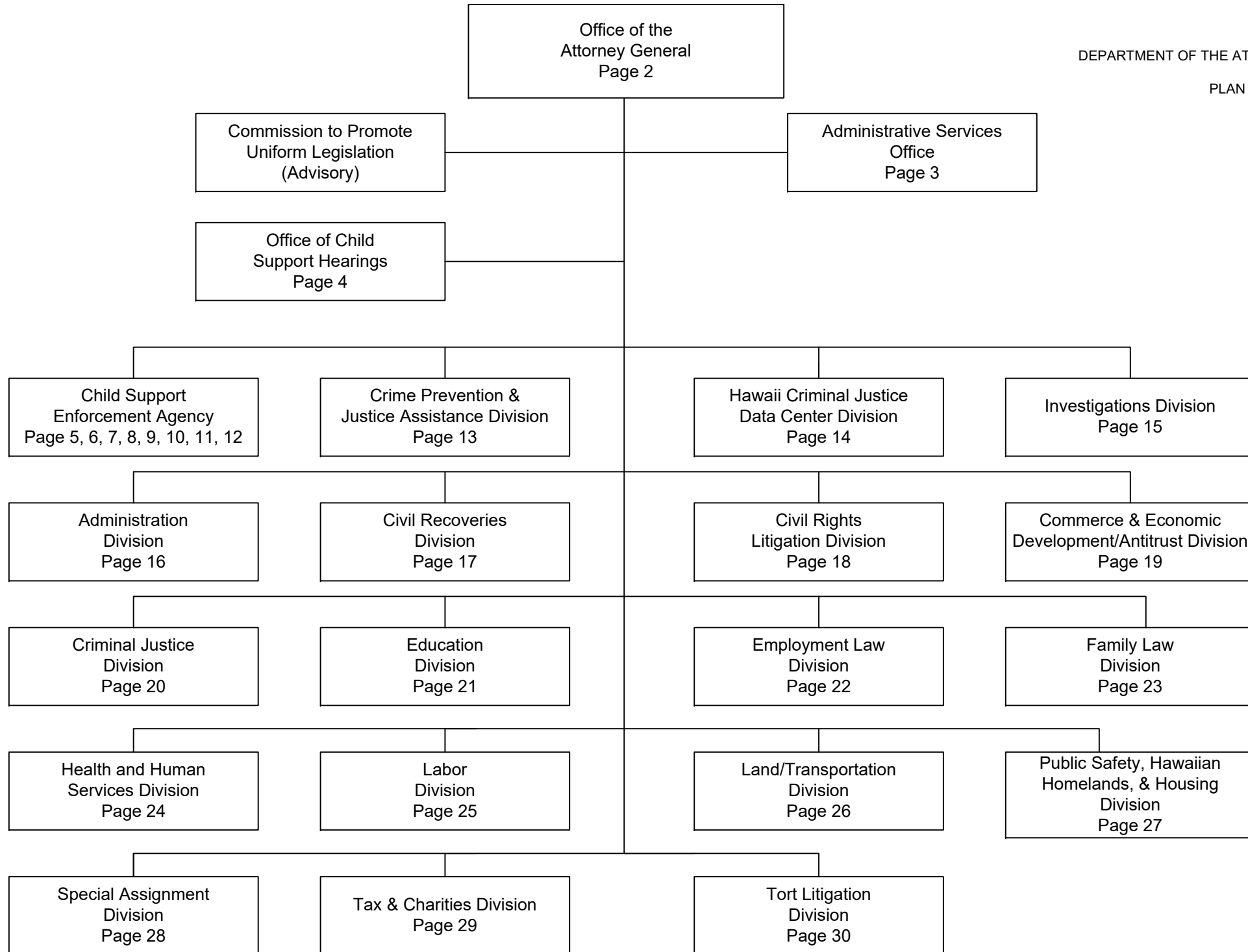
| Program ID | Sub-Org Code | Name                                | Objective  |
|------------|--------------|-------------------------------------|--|
| ATG100     | AA           | Legal Services                      | Provide legal counsel to the various State agencies  |
| ATG100     | AB           | 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  |
|            |              |                                     |  |
|            |              |                                     |  |

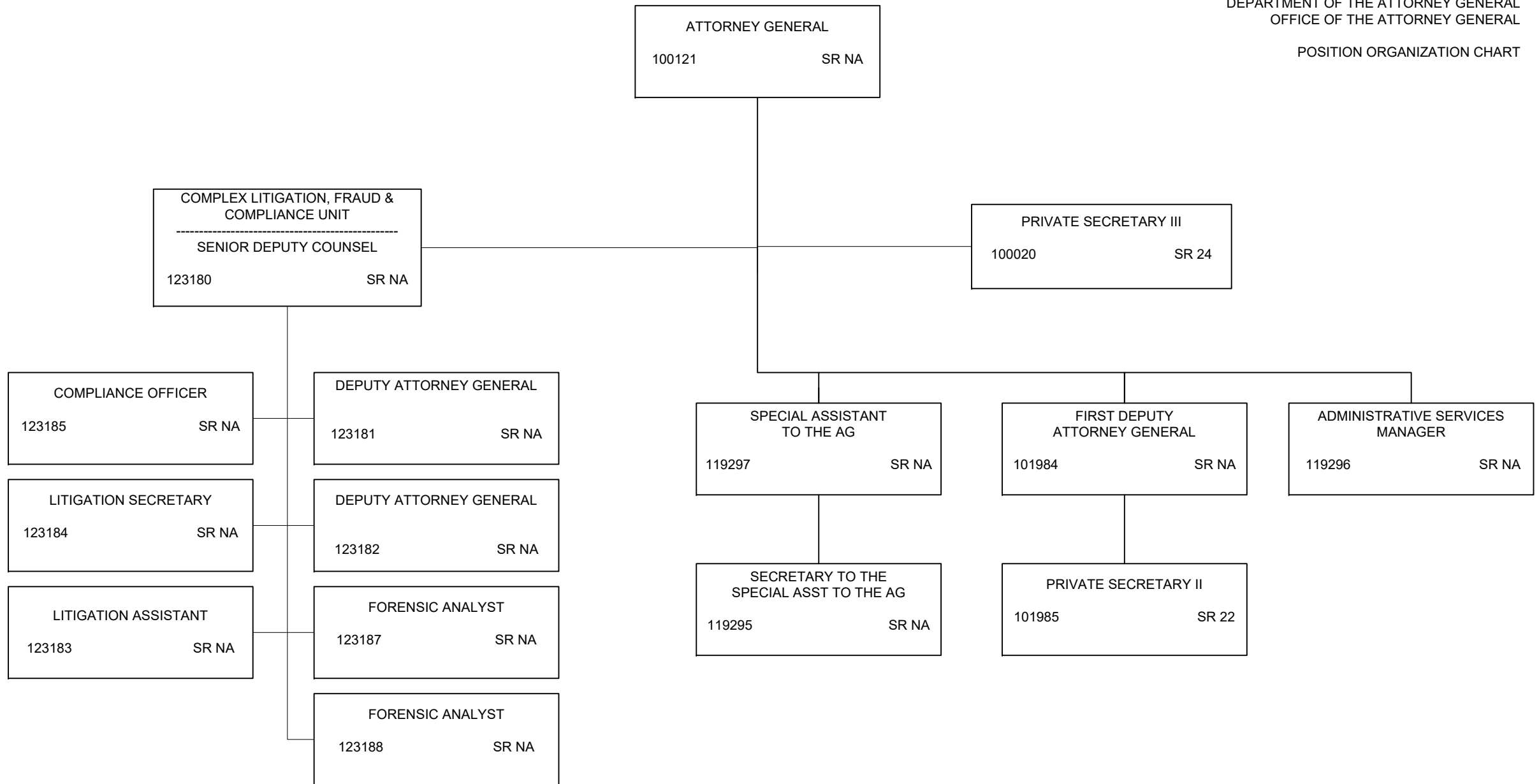


Department of the Attorney General  
American Rescue Plan Act Fund Initiatives

Table 19

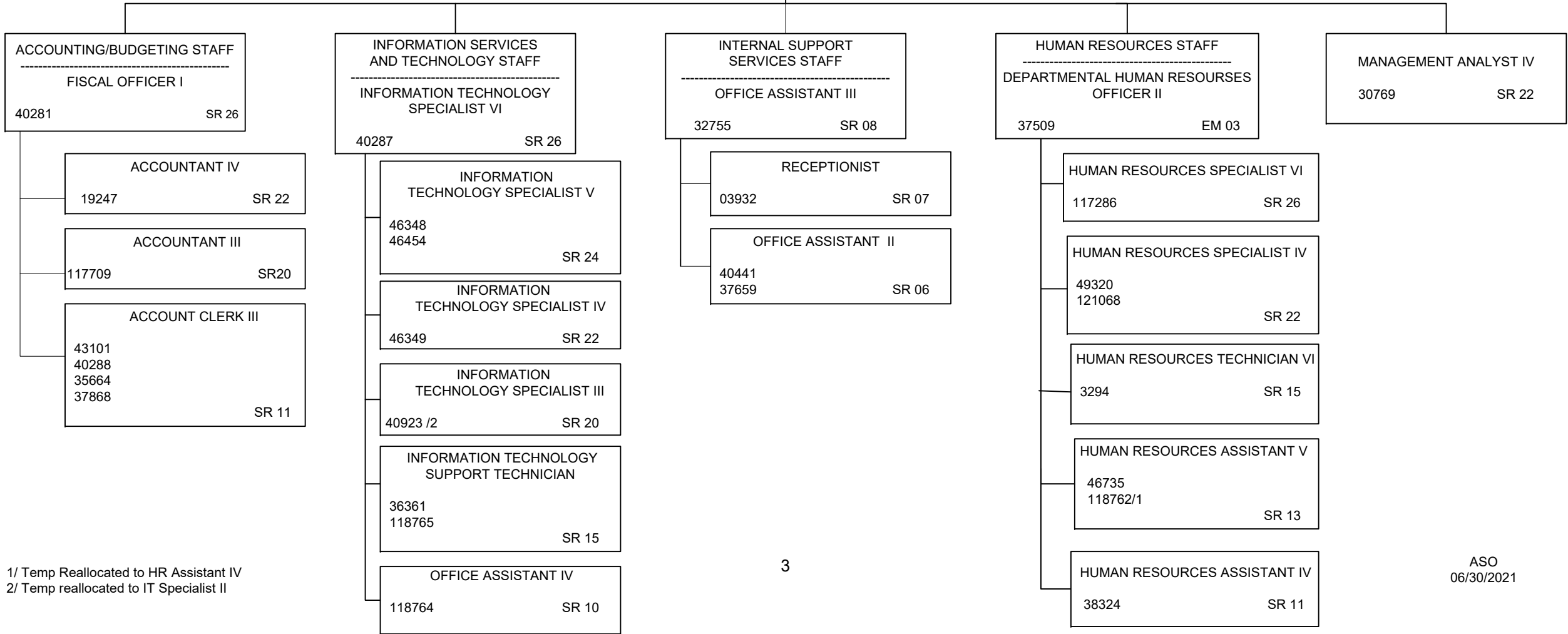
| <u>Prog ID</u> | <u>Amount Allotted</u> | <u>Budget for Personnel</u> | <u>Budget for OCE (Other Than Contracts)</u> | <u>Budget for Contracts</u> | <u>Dates of Initiative</u> |           | <u>Initiative Description</u> | <u>Appropriating Act or GOV</u> | <u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u> |
|----------------|------------------------|-----------------------------|--|-----------------------------|----------------------------|-----------|-------------------------------|---------------------------------|---|
|                |                        |                             |  |                             | <u>From</u>                | <u>To</u> |                               |                                 |   |
|                |                        |                             |  |                             |                            |           | <b>NONE.</b>                  |                                 |   |



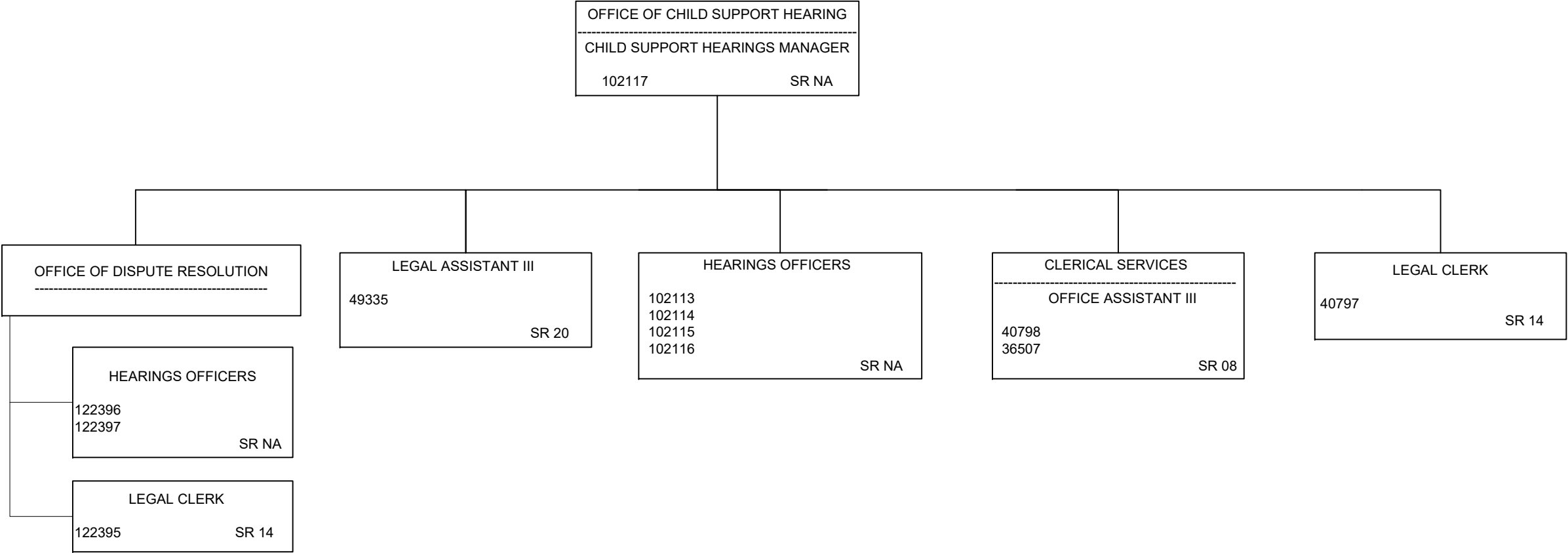


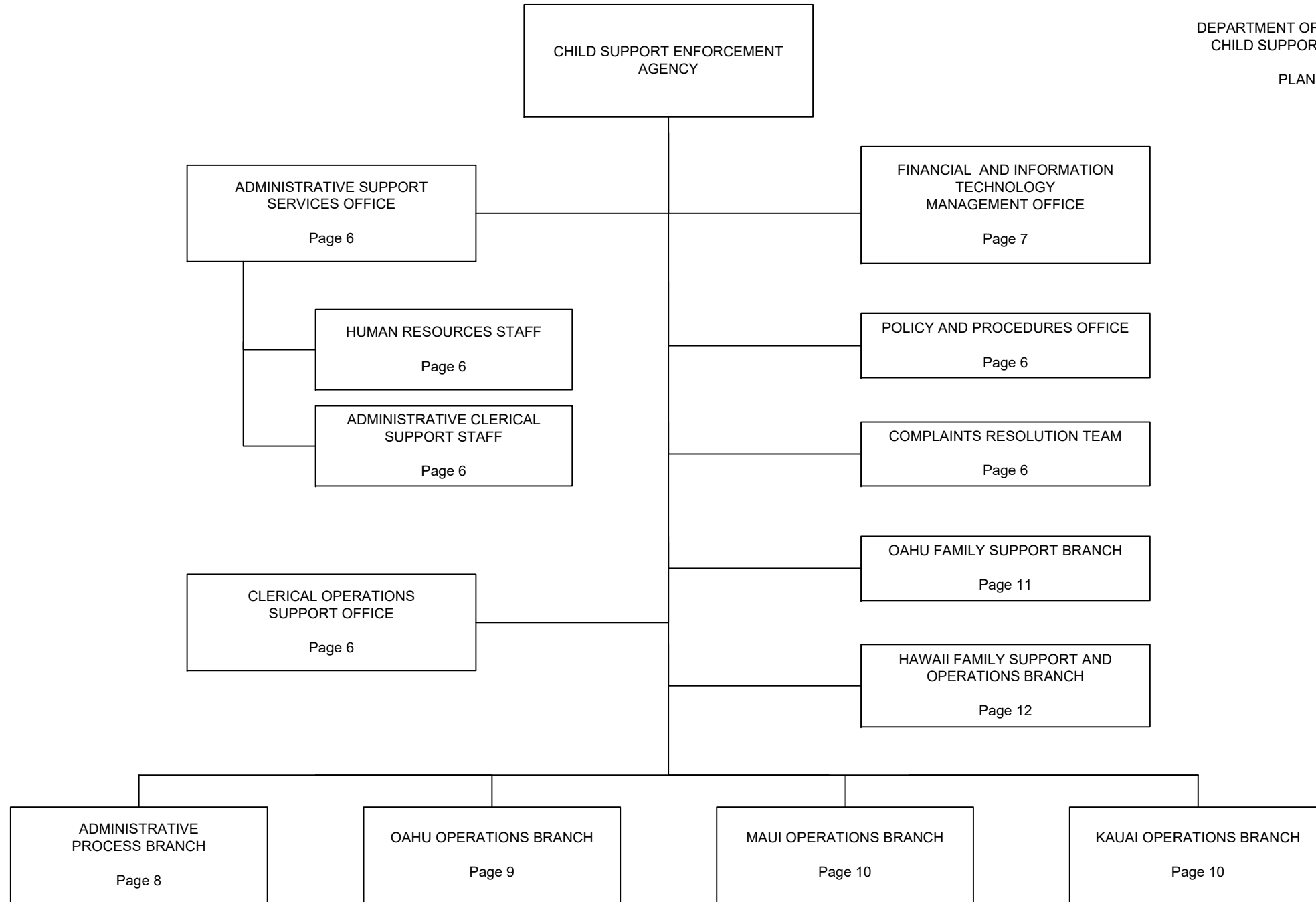


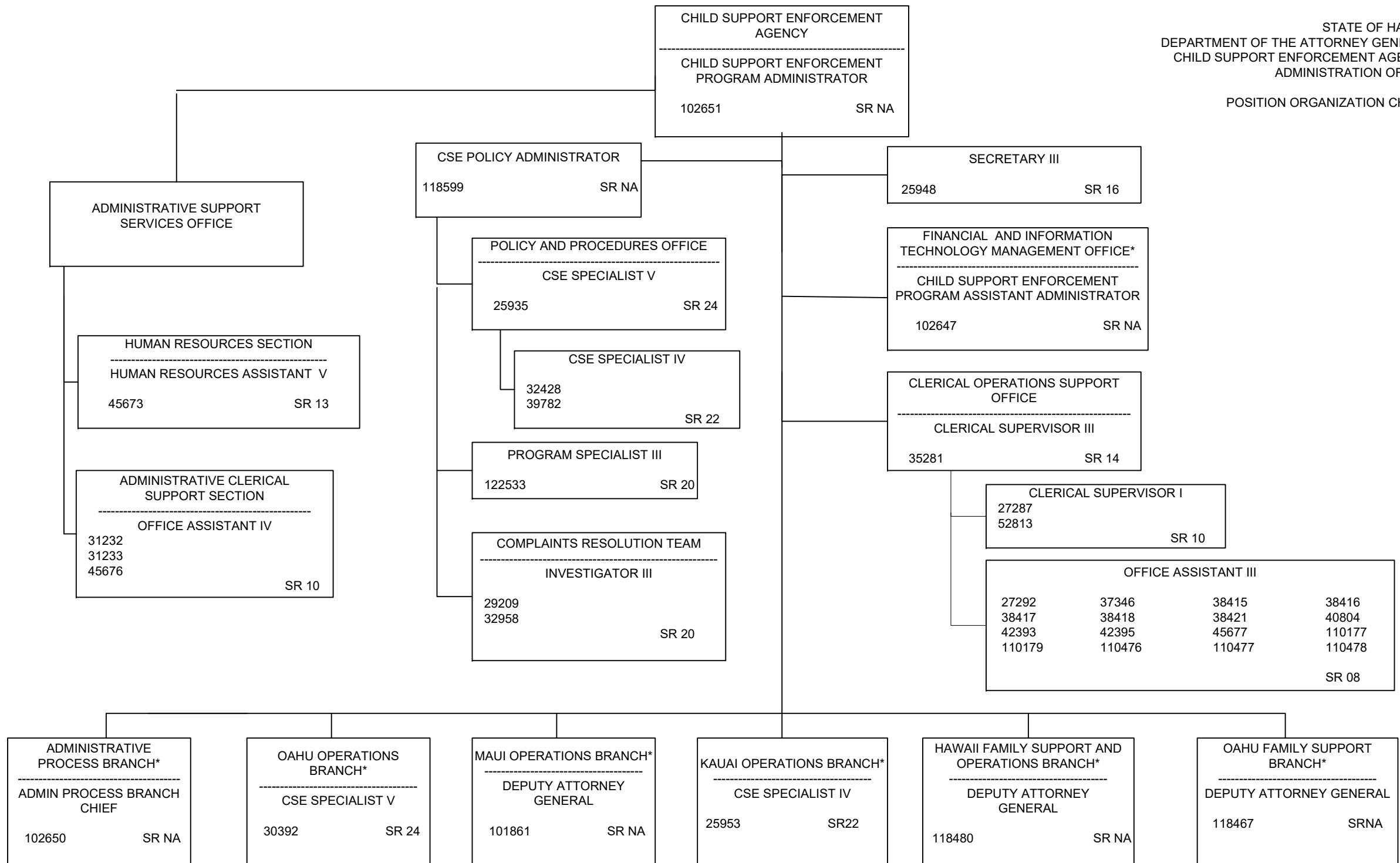
ADMINISTRATIVE SERVICES OFFICE  
 -----  
 ADMINISTRATIVE SERVICES MANAGER  
 119296 SR NA



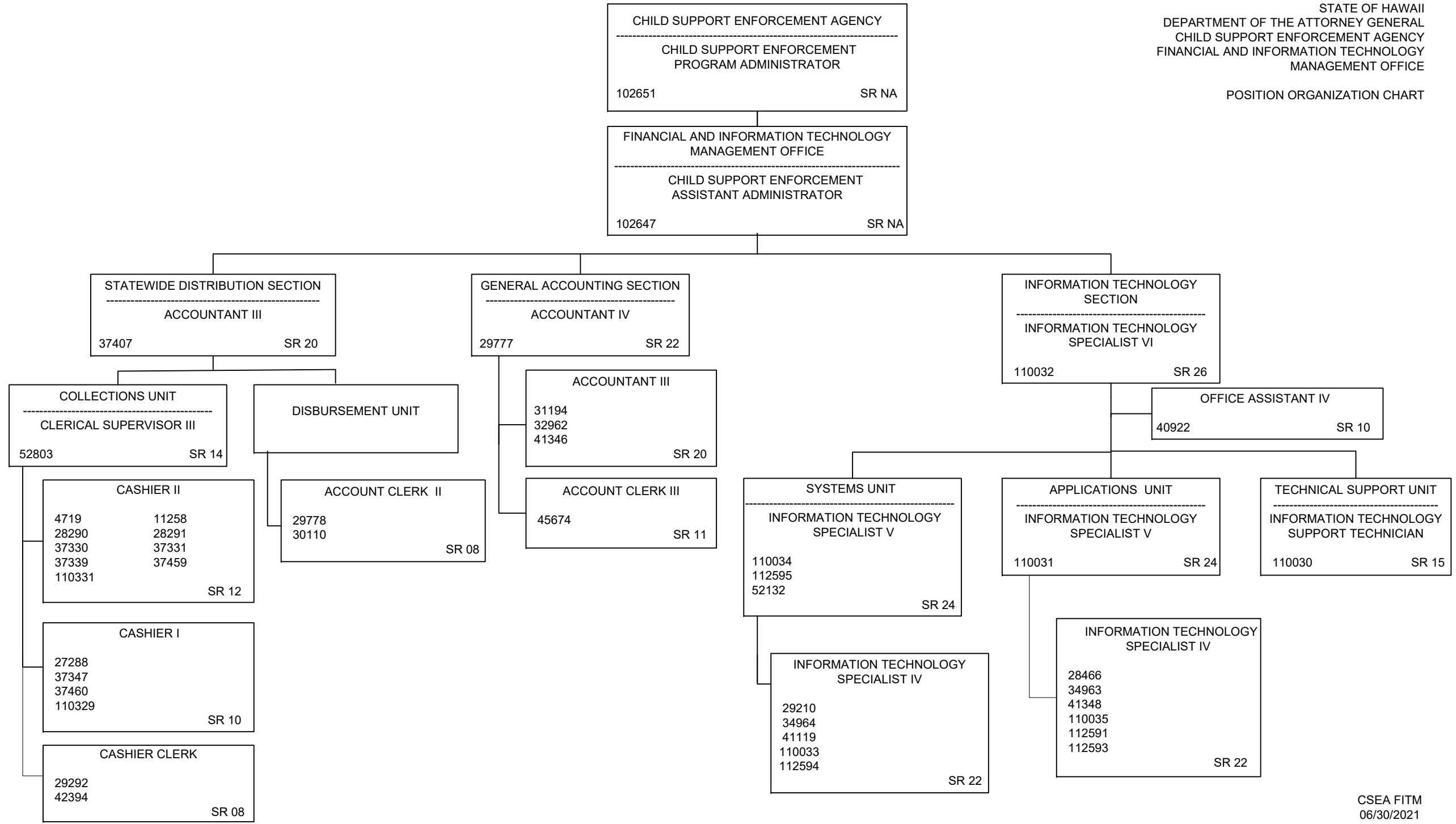
1/ Temp Reallocated to HR Assistant IV  
 2/ Temp reallocated to IT Specialist II





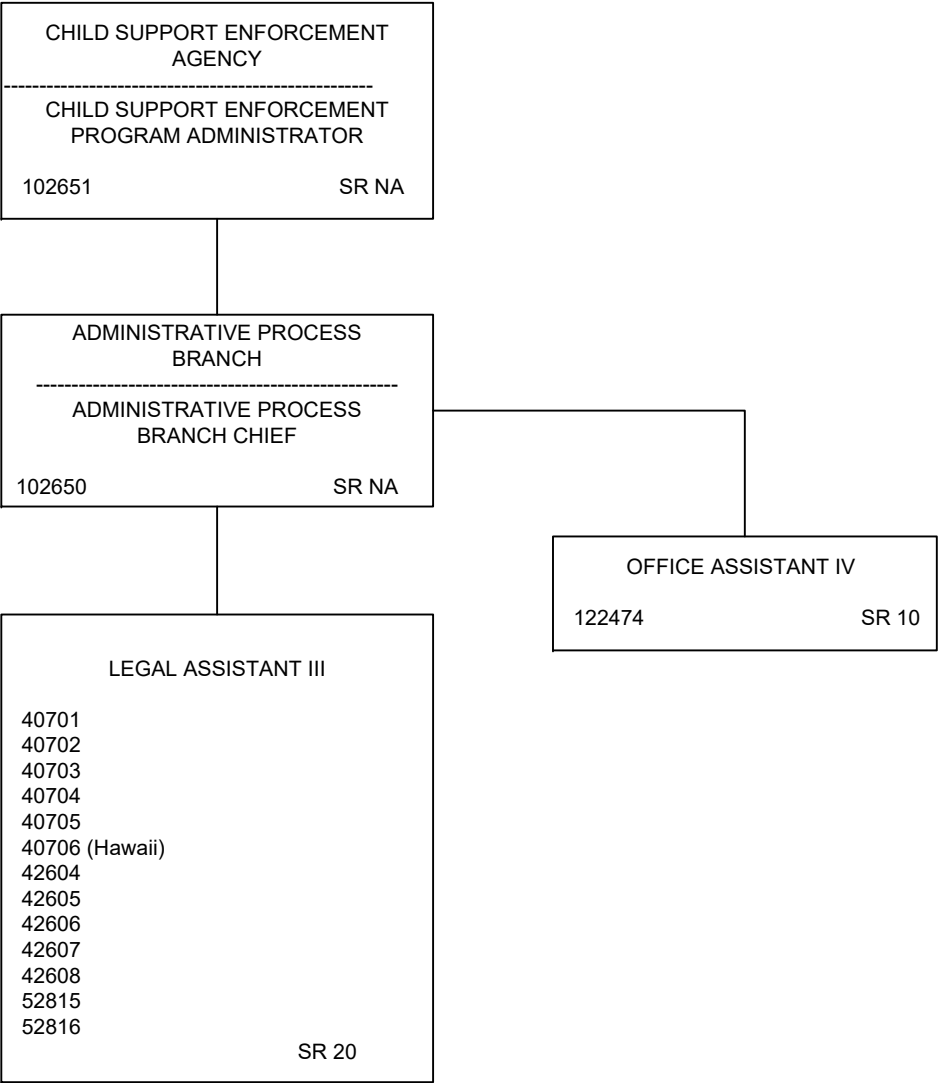


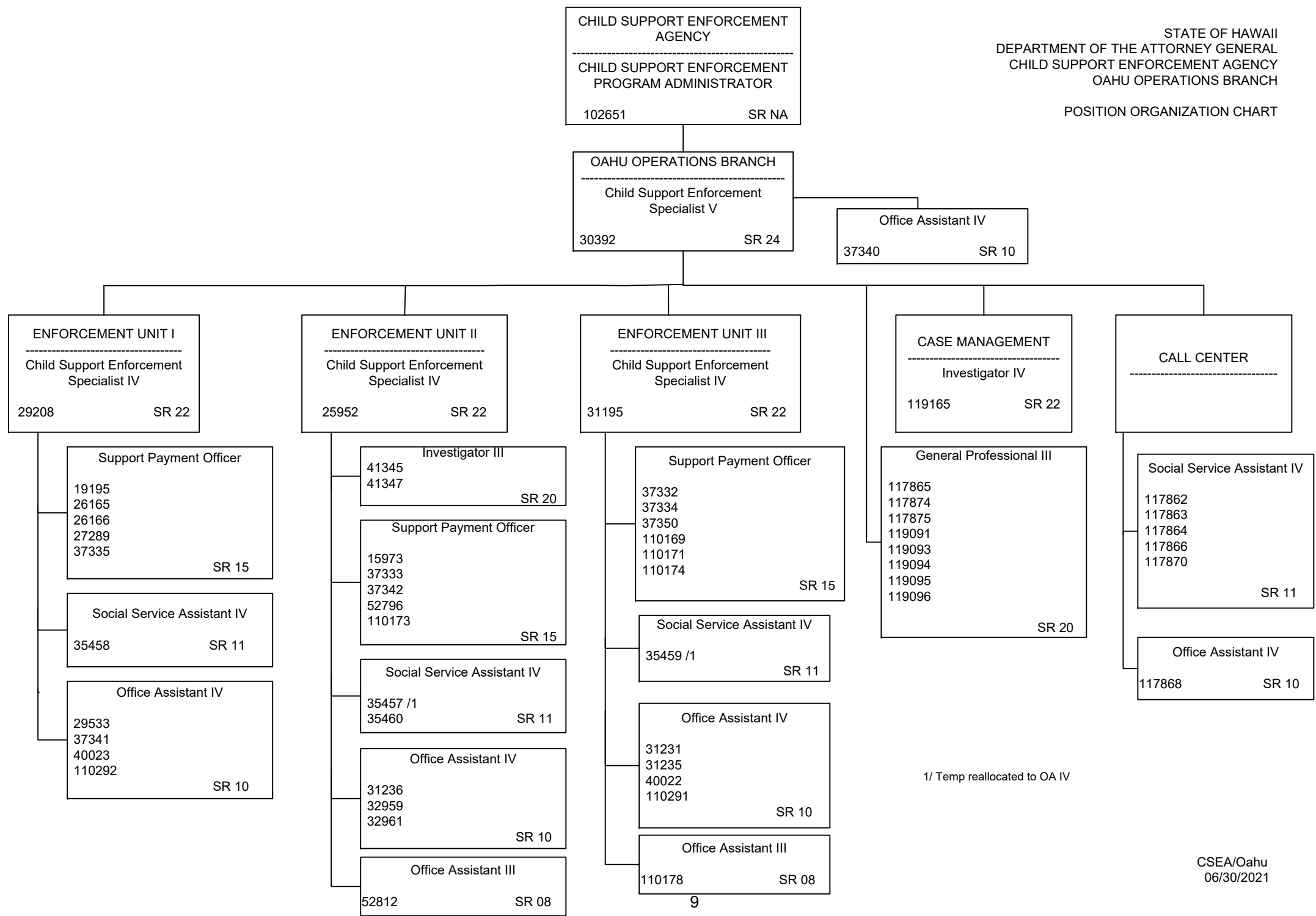
\* Refer to following pages



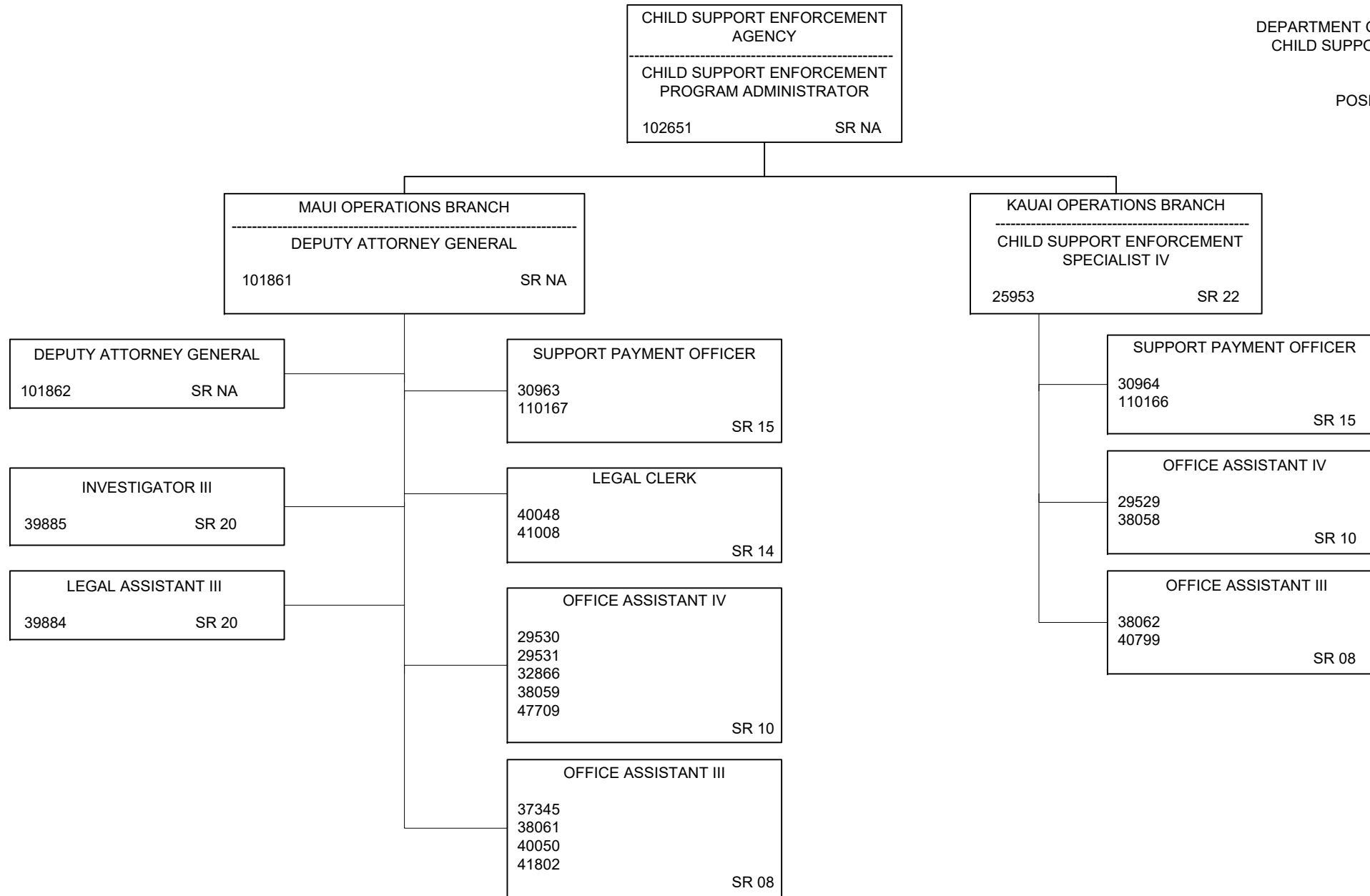
STATE OF HAWAII  
DEPARTMENT OF THE ATTORNEY GENERAL  
CHILD SUPPORT ENFORCEMENT AGENCY  
ADMINISTRATIVE PROCESS BRANCH

POSITION ORGANIZATION CHART



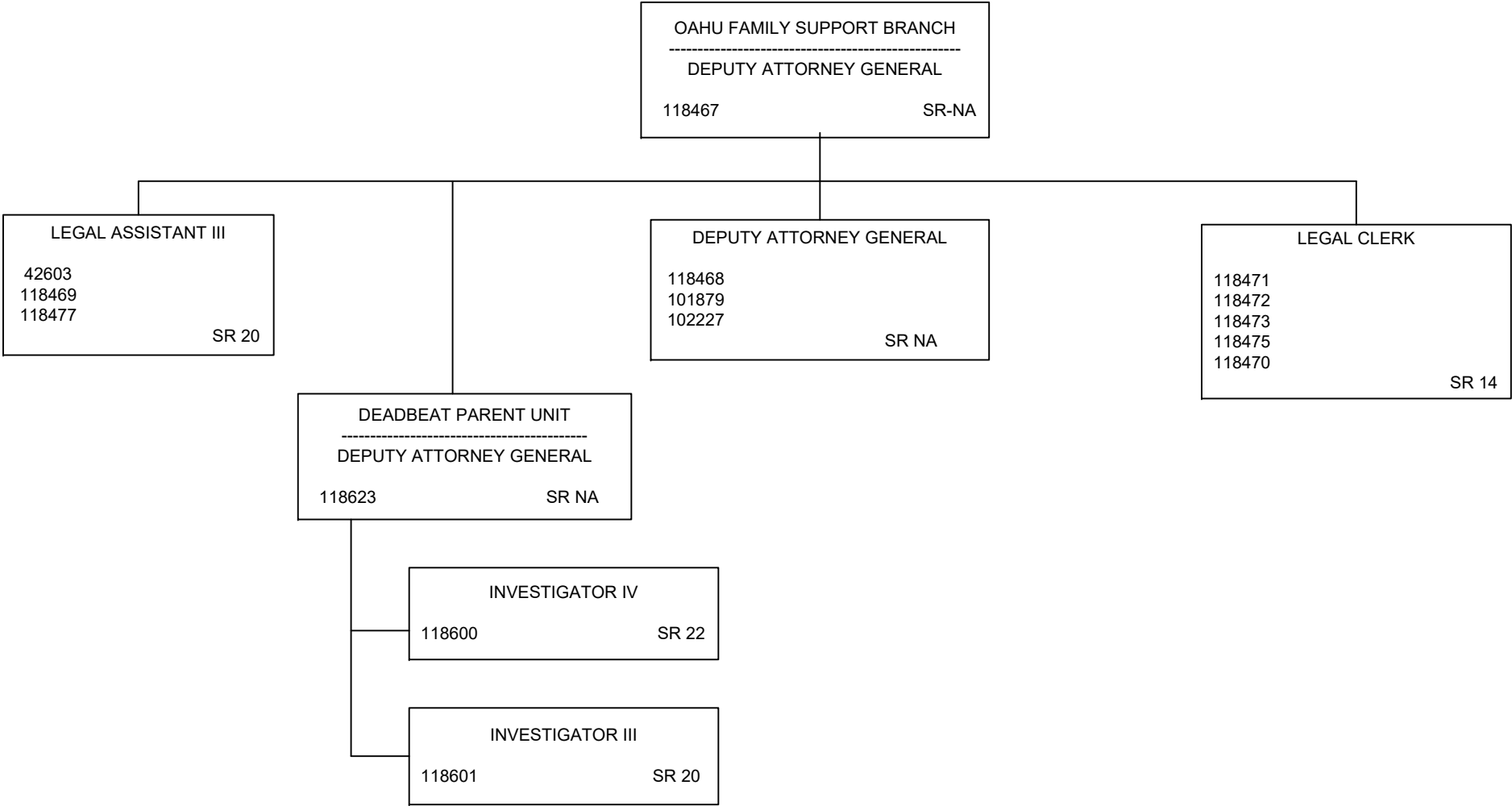


POSITION ORGANIZATION CHART

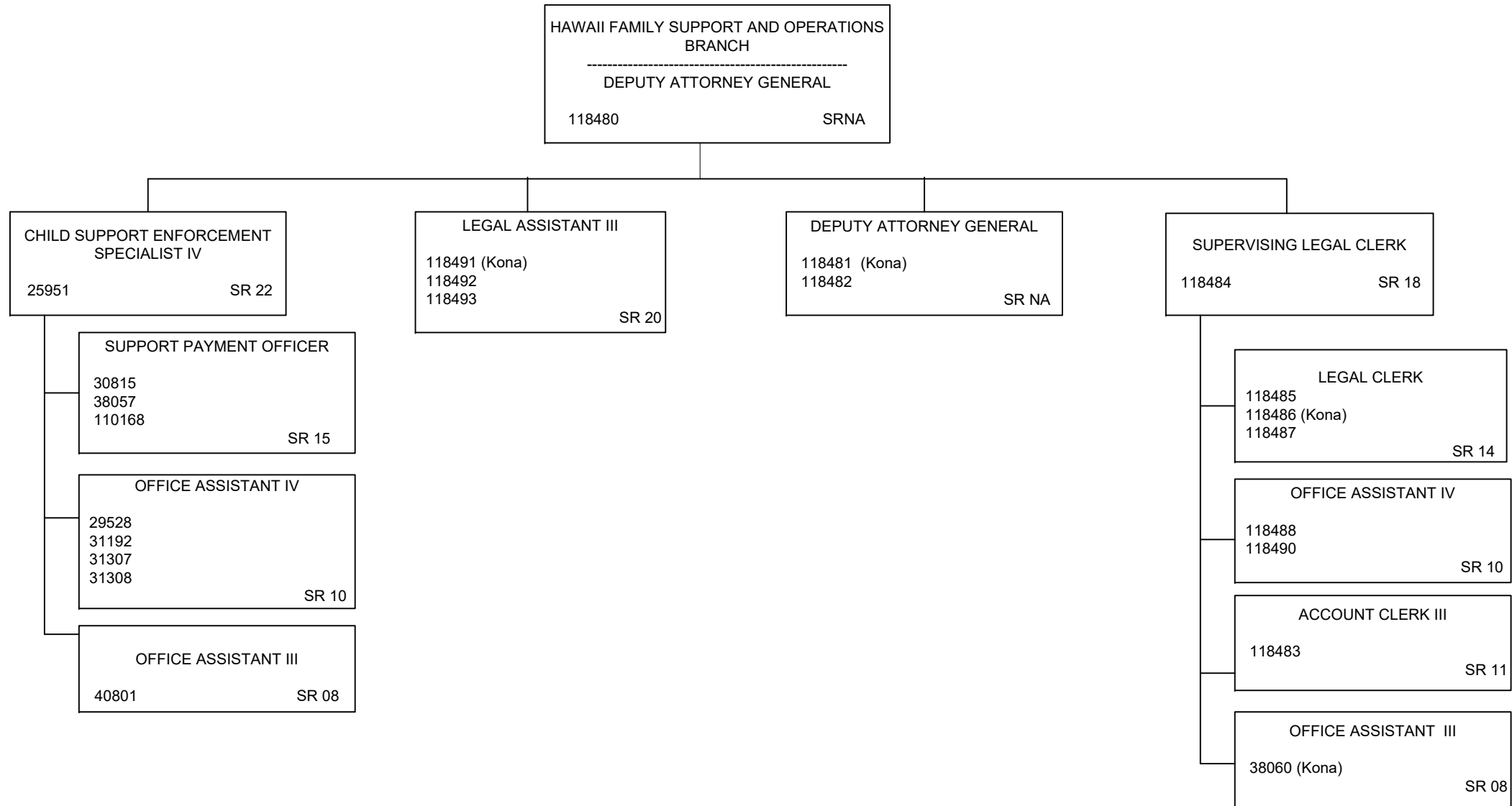


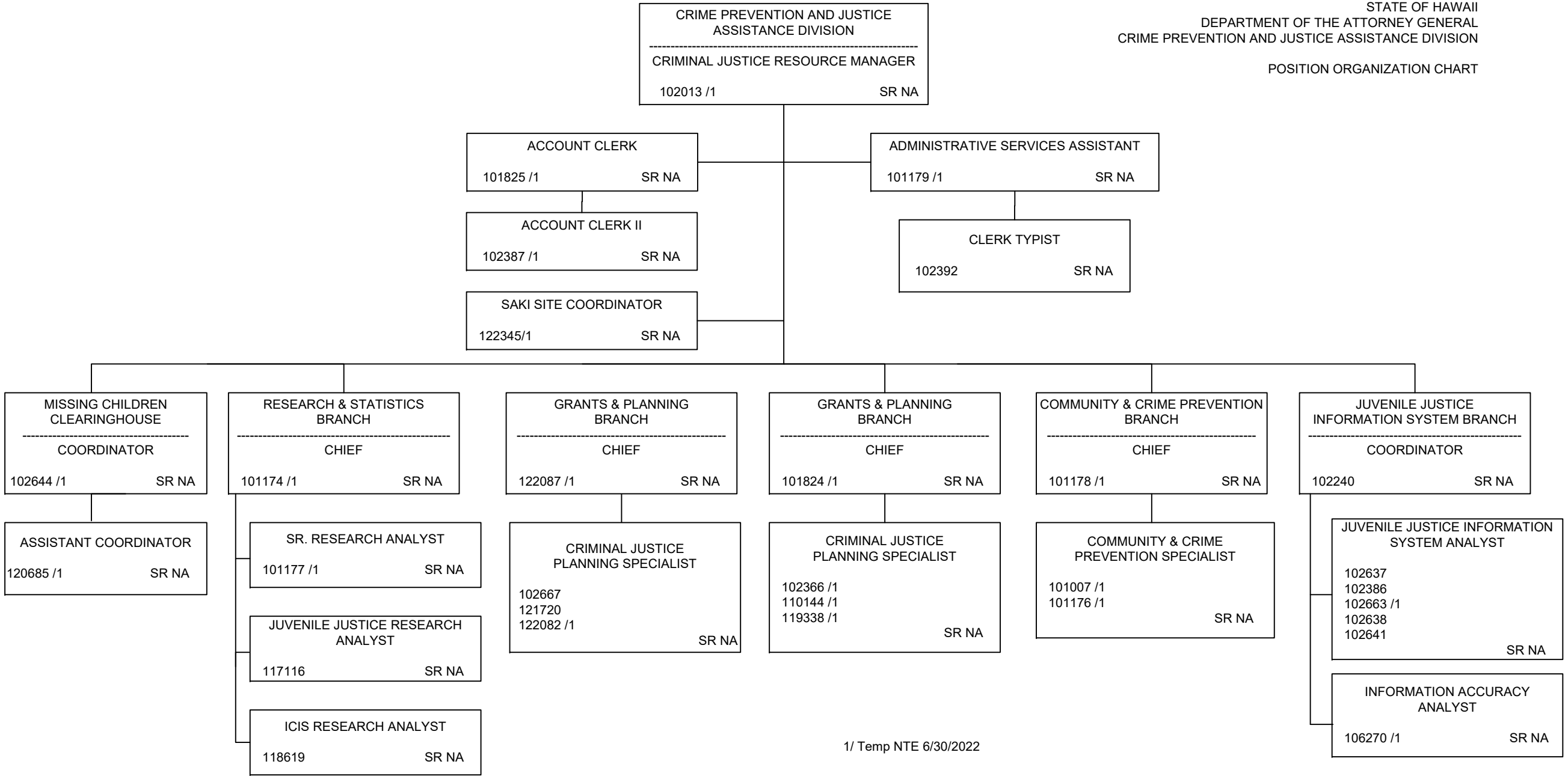


POSITION ORGANIZATION CHART

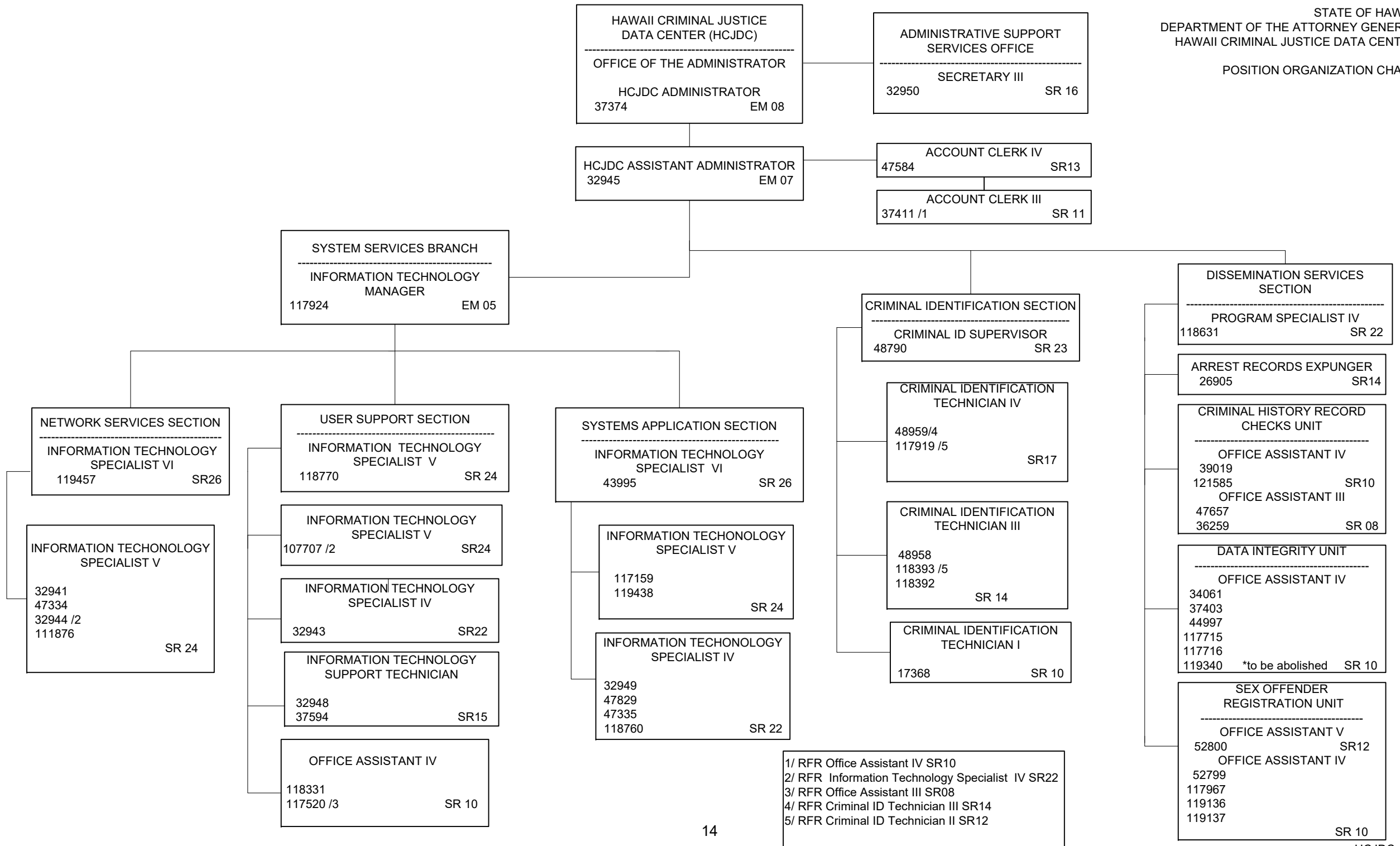


POSITION ORGANIZATION CHART

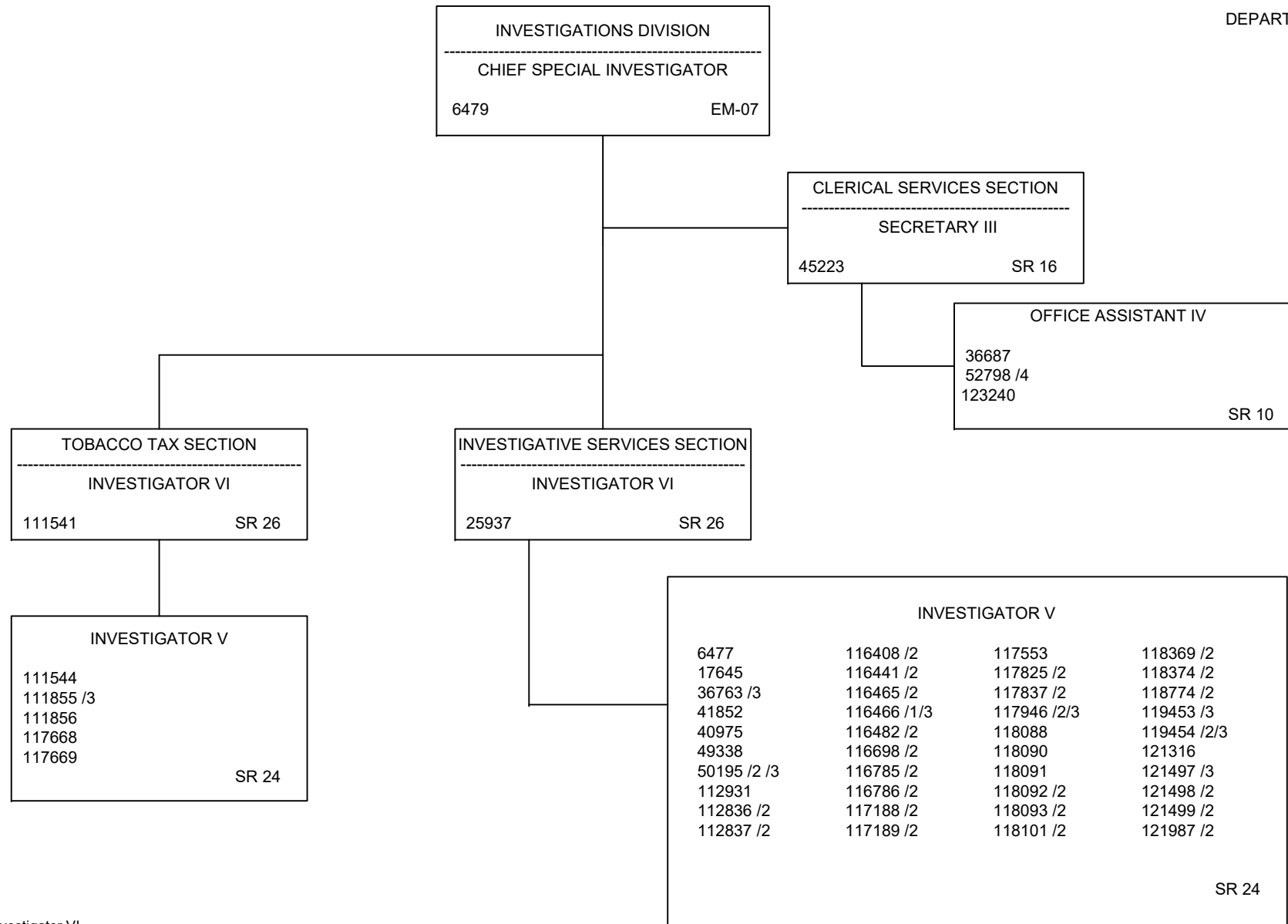




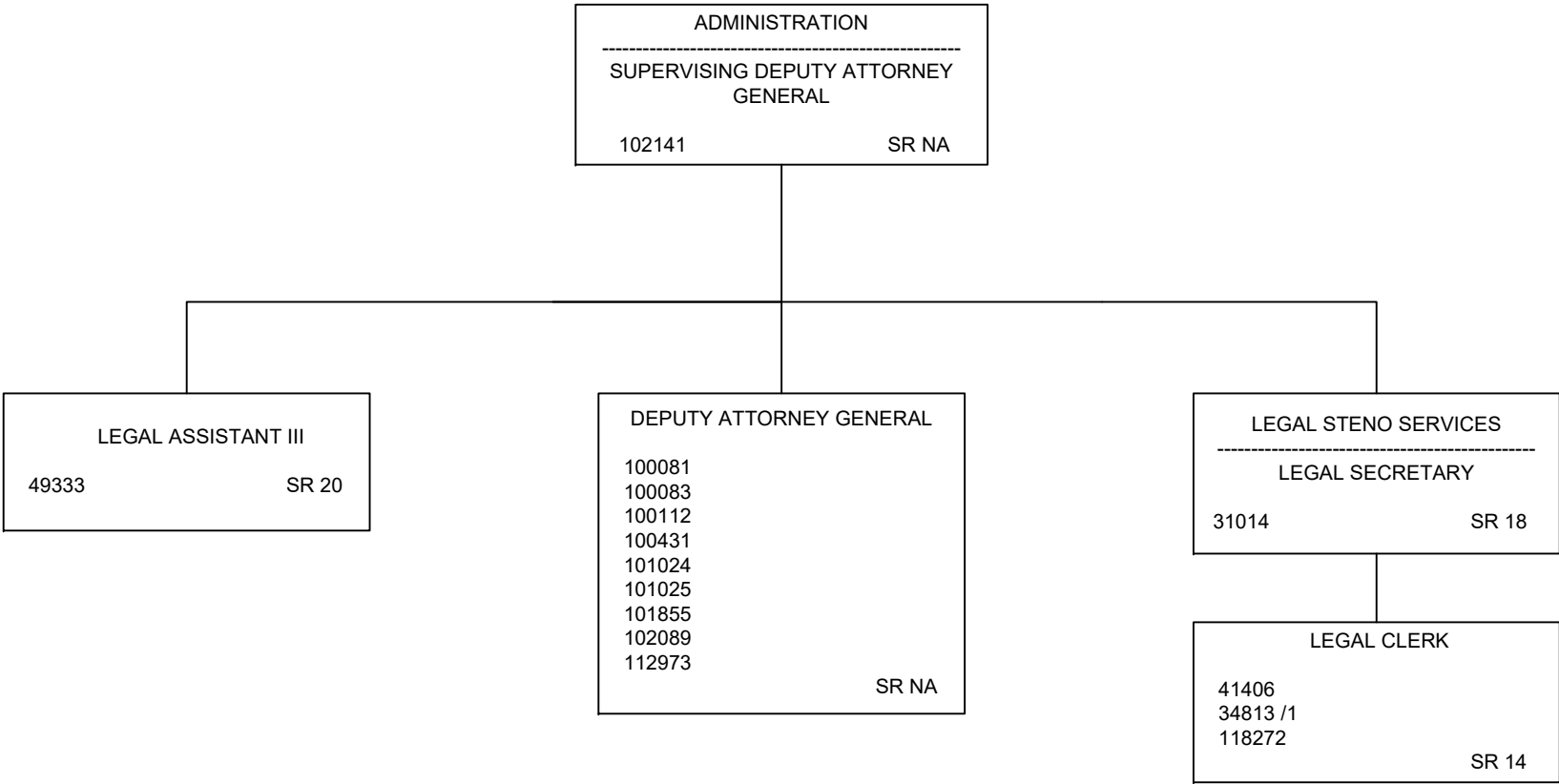
1/ Temp NTE 6/30/2022



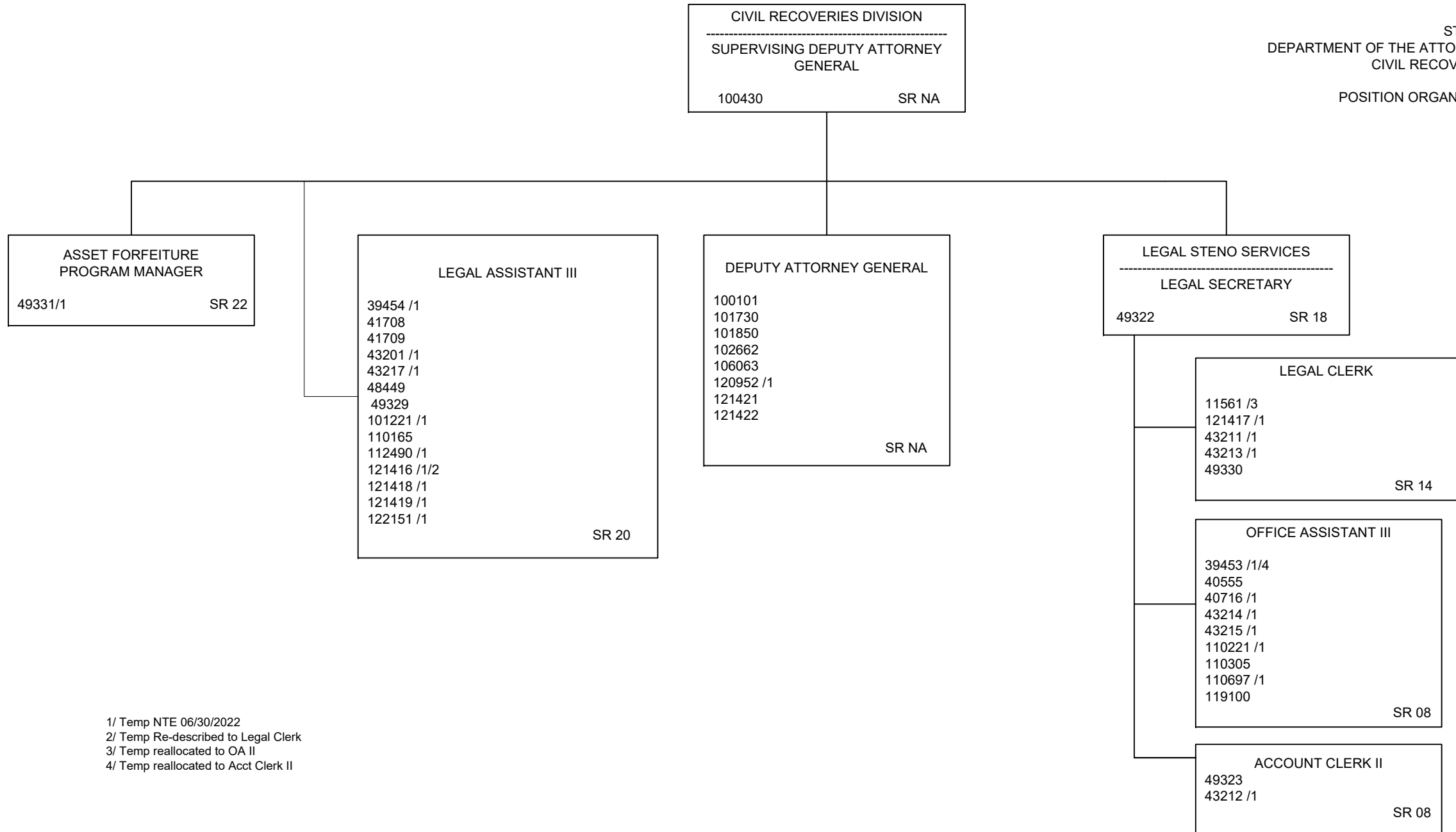
1/ RFR Office Assistant IV SR10  
2/ RFR Information Technology Specialist IV SR22  
3/ RFR Office Assistant III SR08  
4/ RFR Criminal ID Technician III SR14  
5/ RFR Criminal ID Technician II SR12



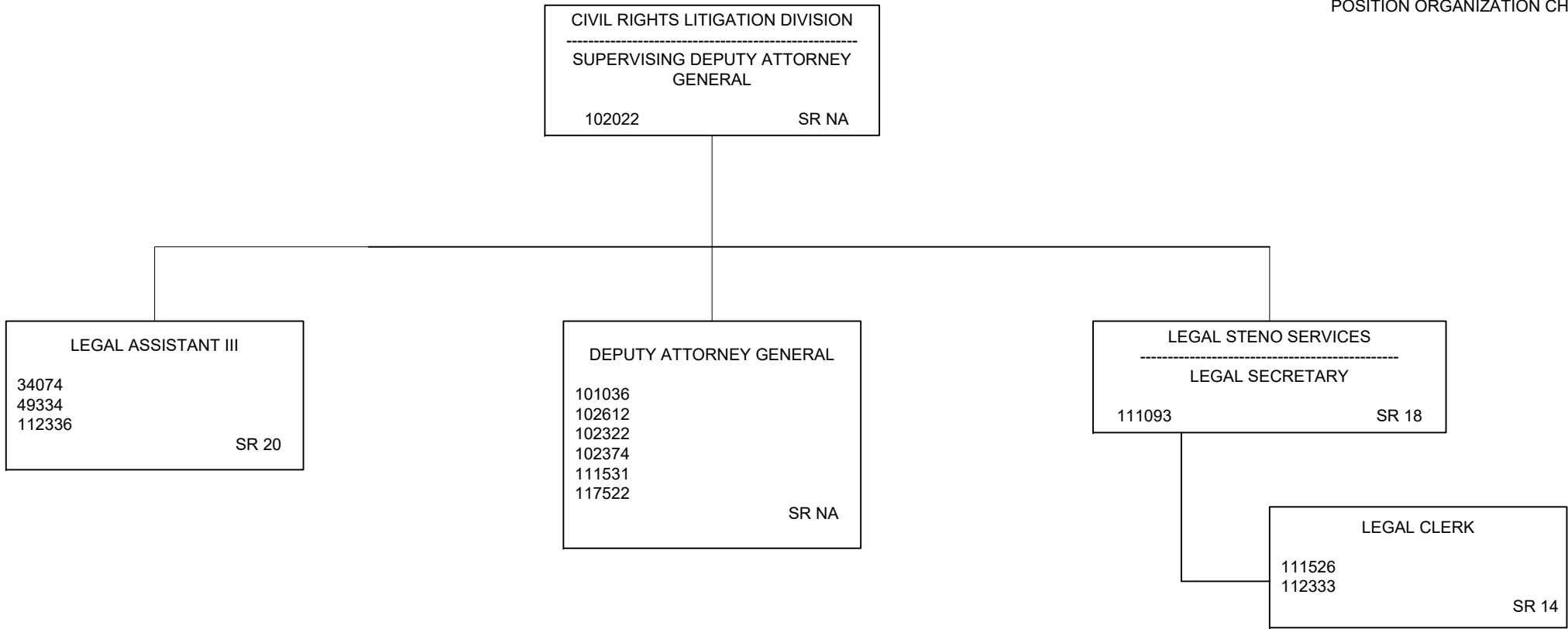
1/ 50% FTE  
2/ Temp NTE 06/30/2022  
3/ Temp reallocation to Investigator VI  
4/ Temp reallocated to OA III



1/ Temp reallocation to OA III SR 08

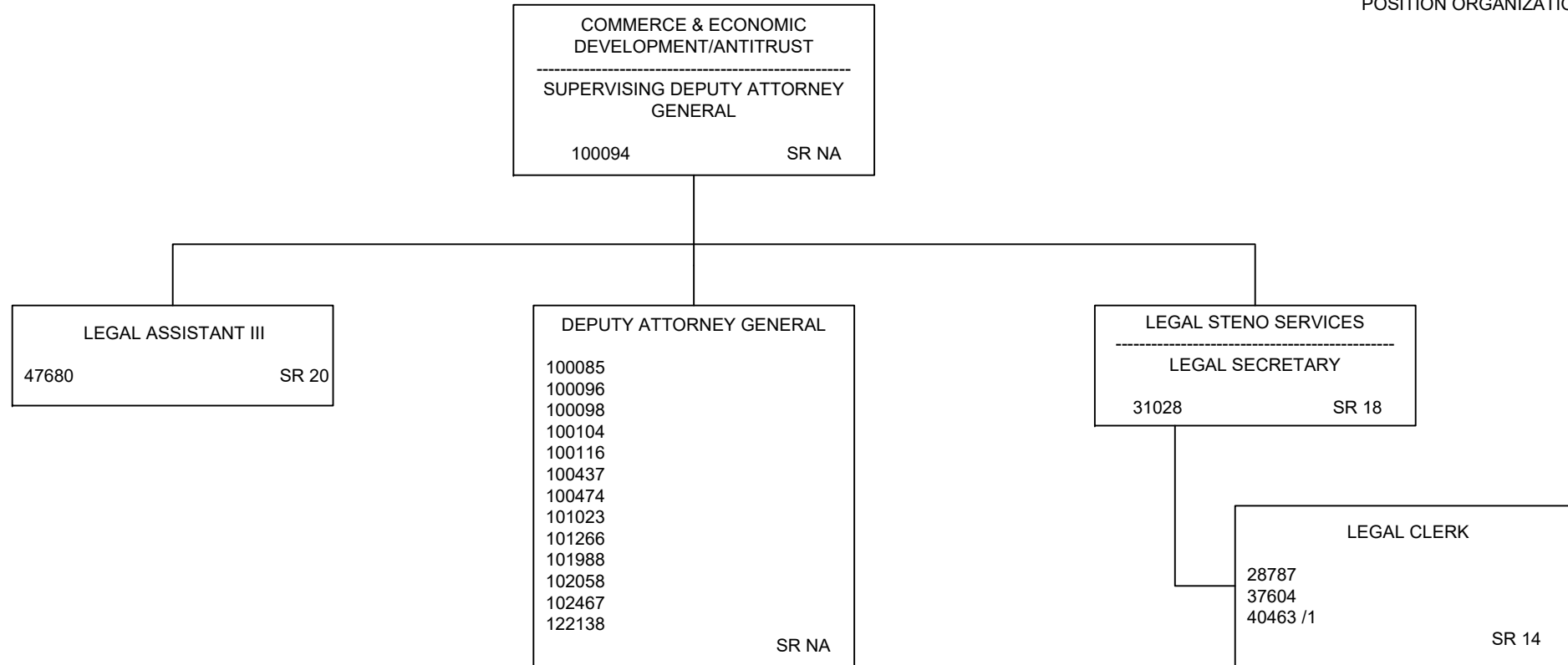


1/ Temp NTE 06/30/2022  
 2/ Temp Re-described to Legal Clerk  
 3/ Temp reallocated to OA II  
 4/ Temp reallocated to Acct Clerk II



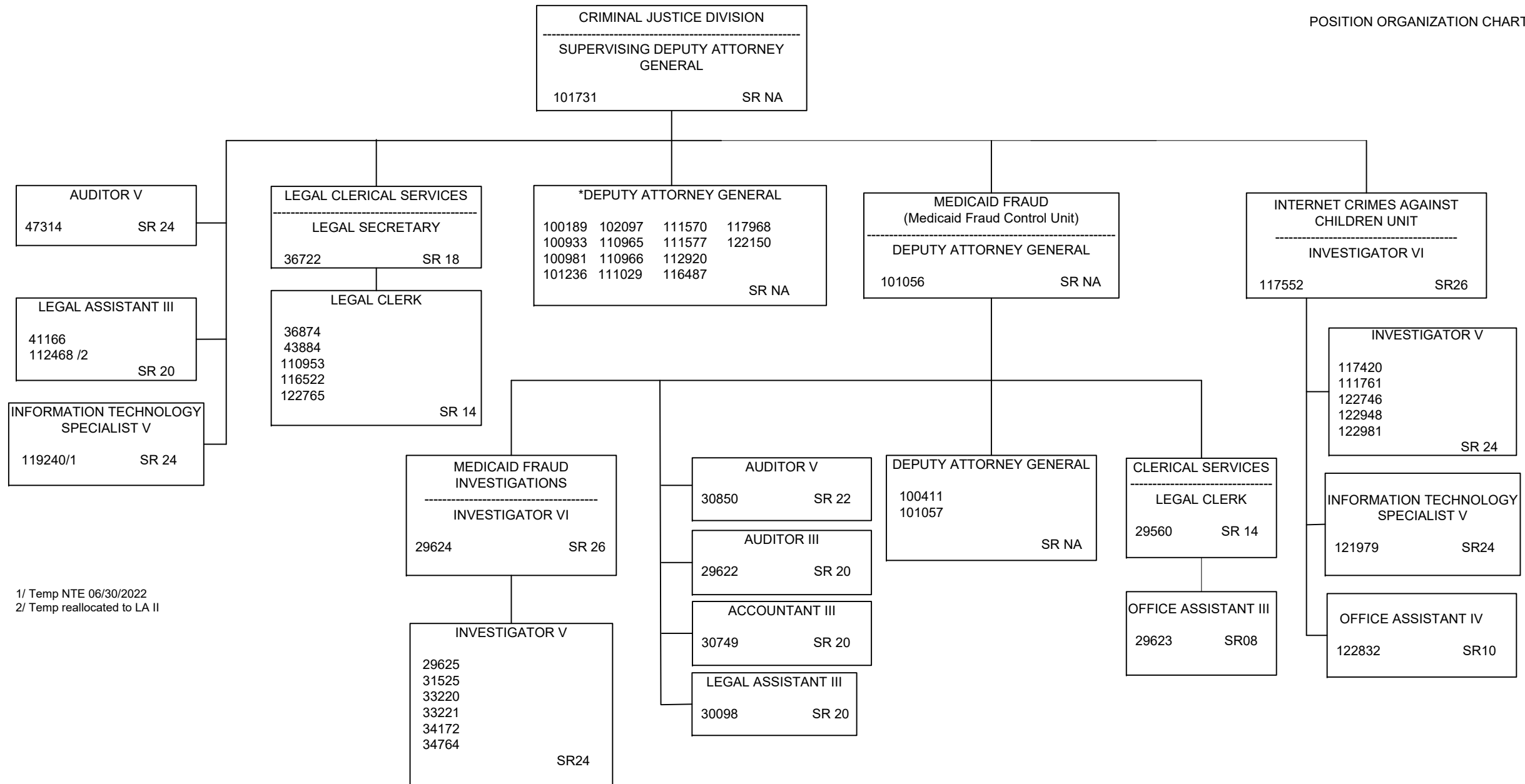


POSITION ORGANIZATION CHART

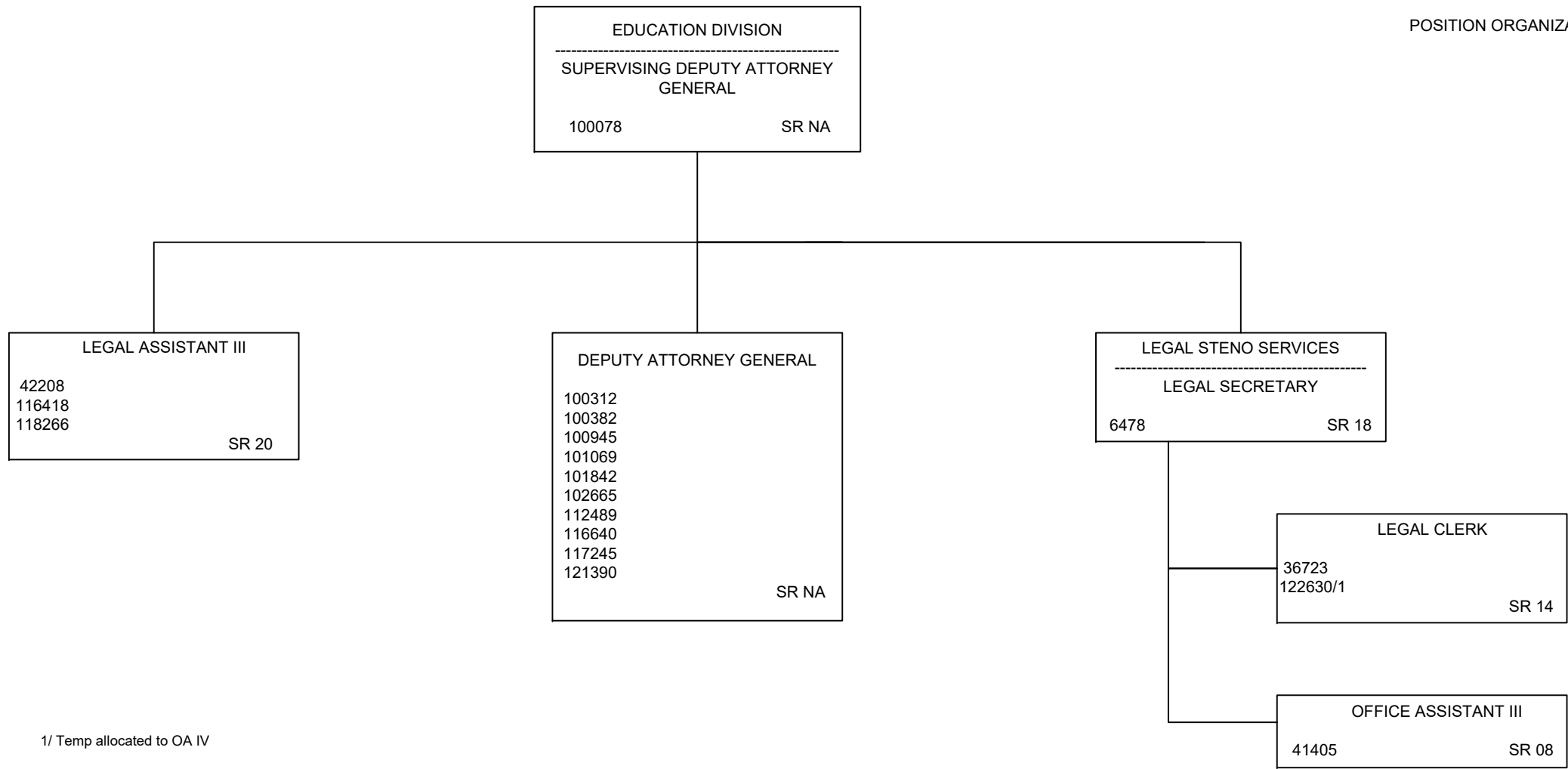


1/ Temp RFR to OA II

POSITION ORGANIZATION CHART

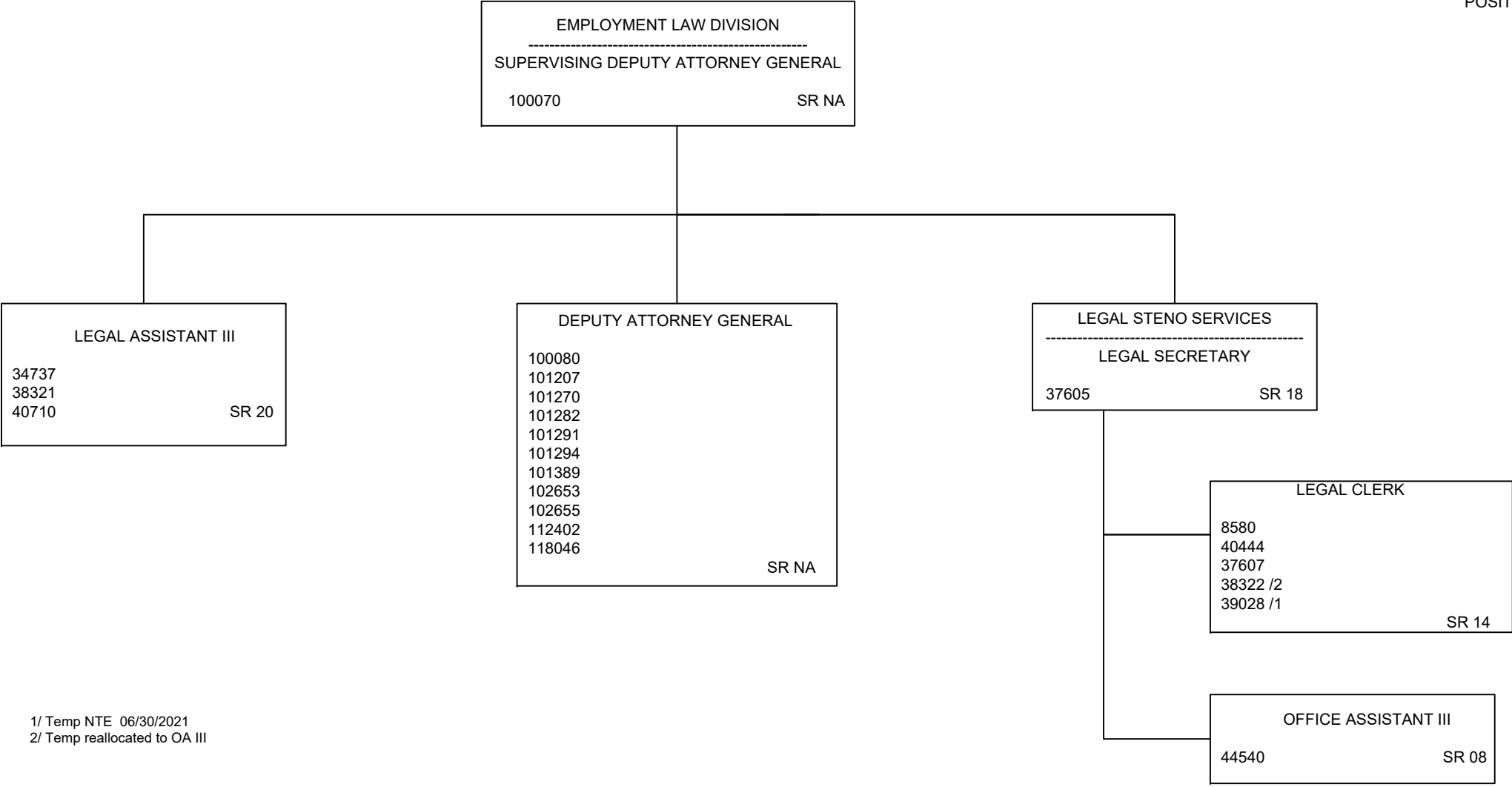


1/ Temp NTE 06/30/2022  
 2/ Temp reallocated to LA II

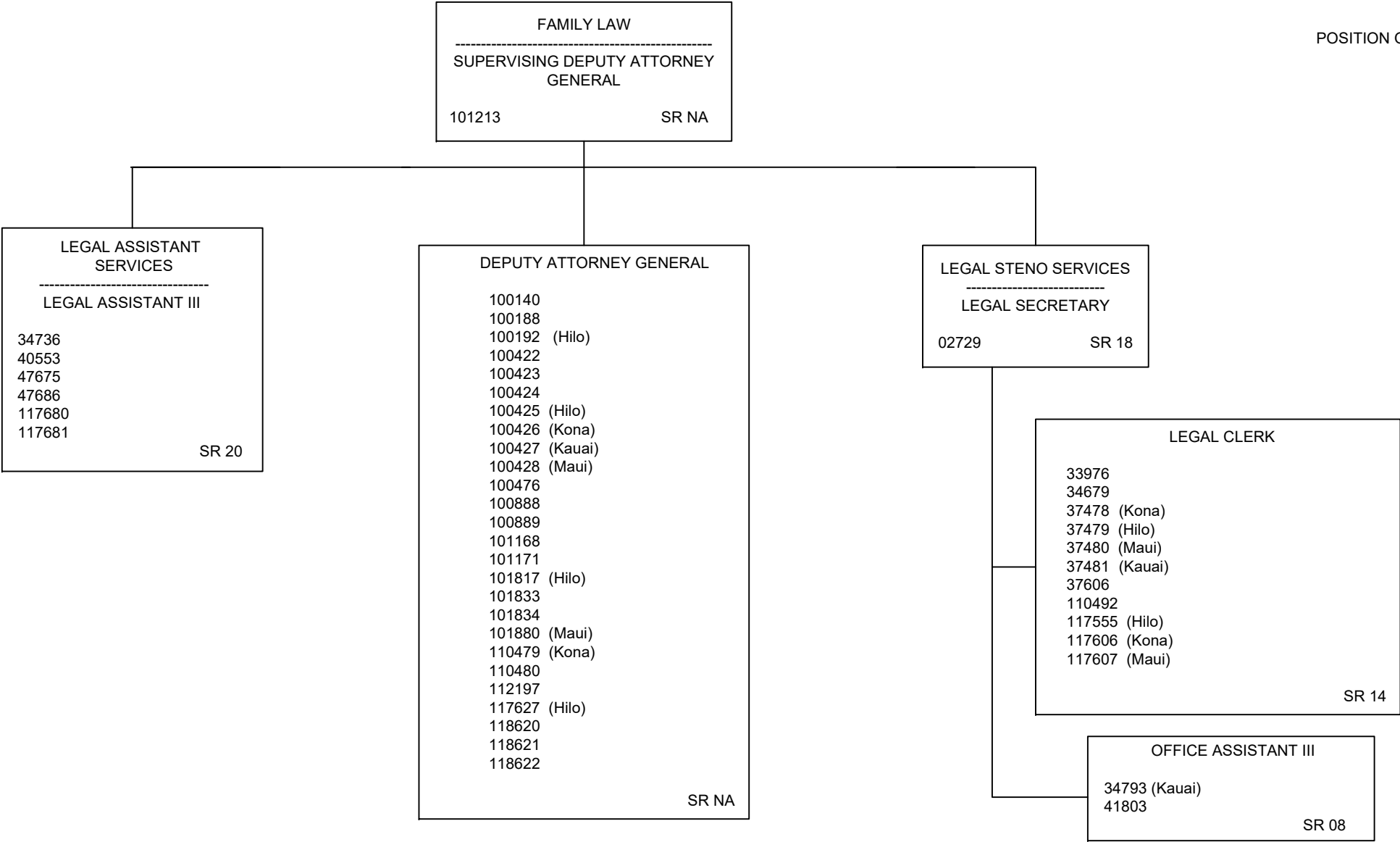


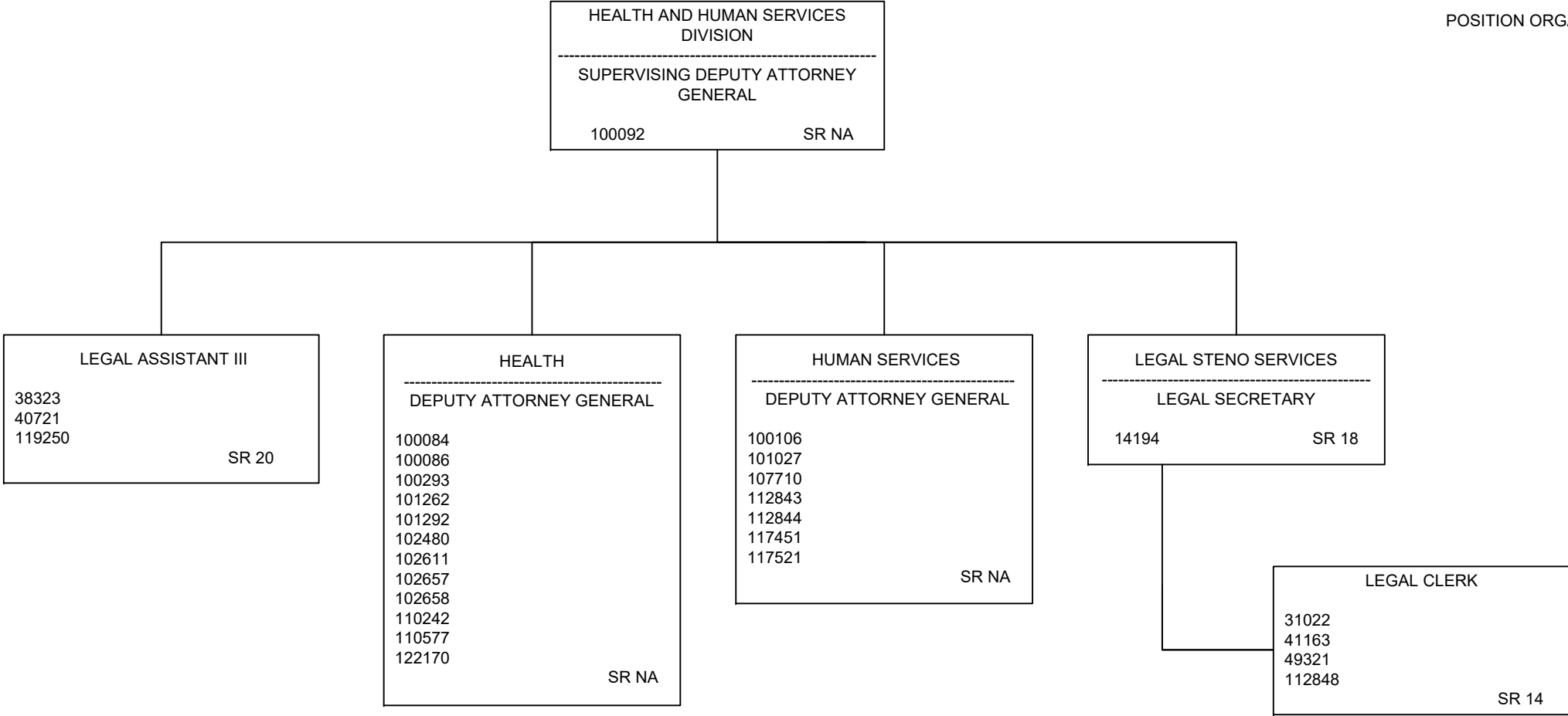
1/ Temp allocated to OA IV

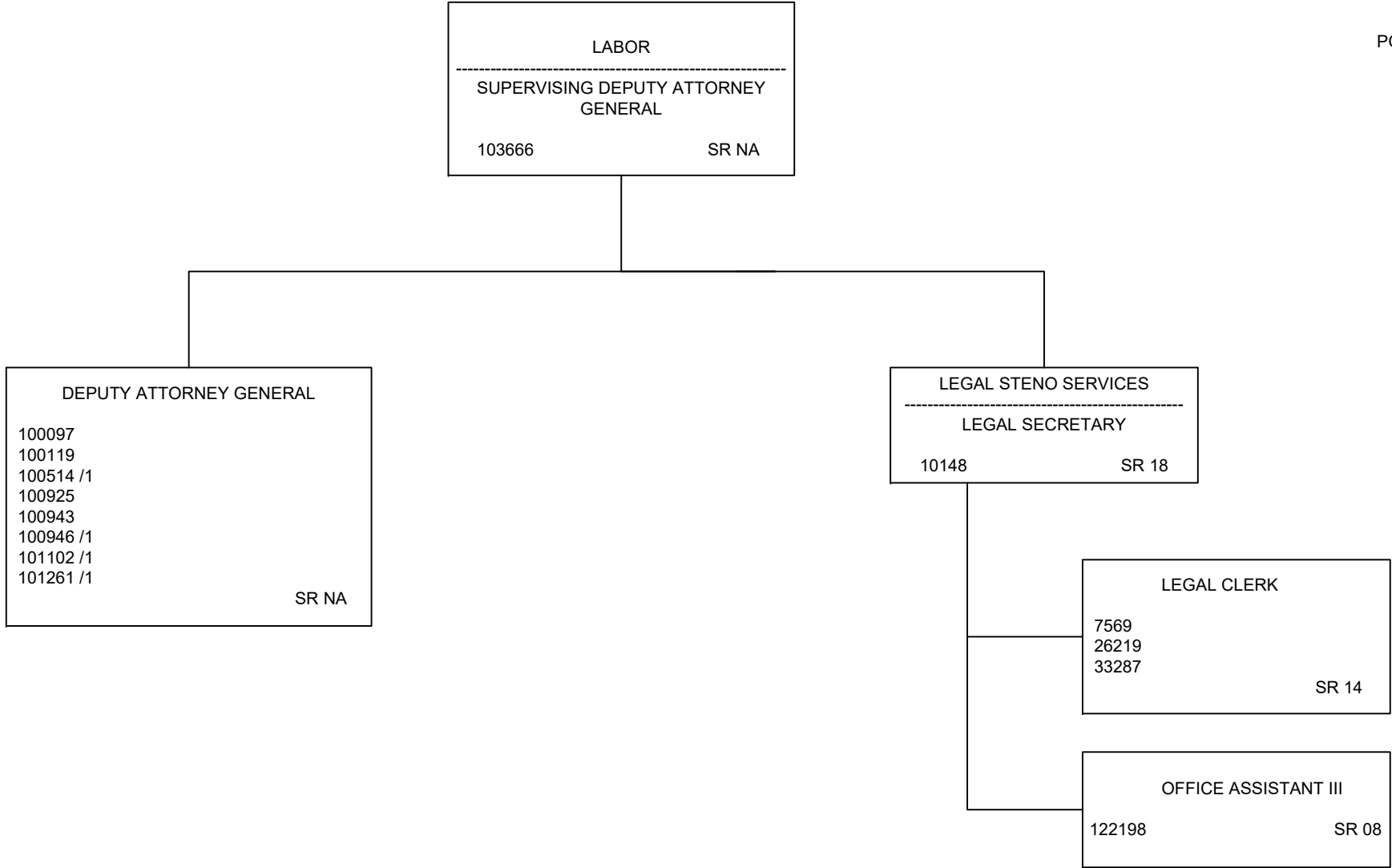
POSITION ORGANIZATION CHART



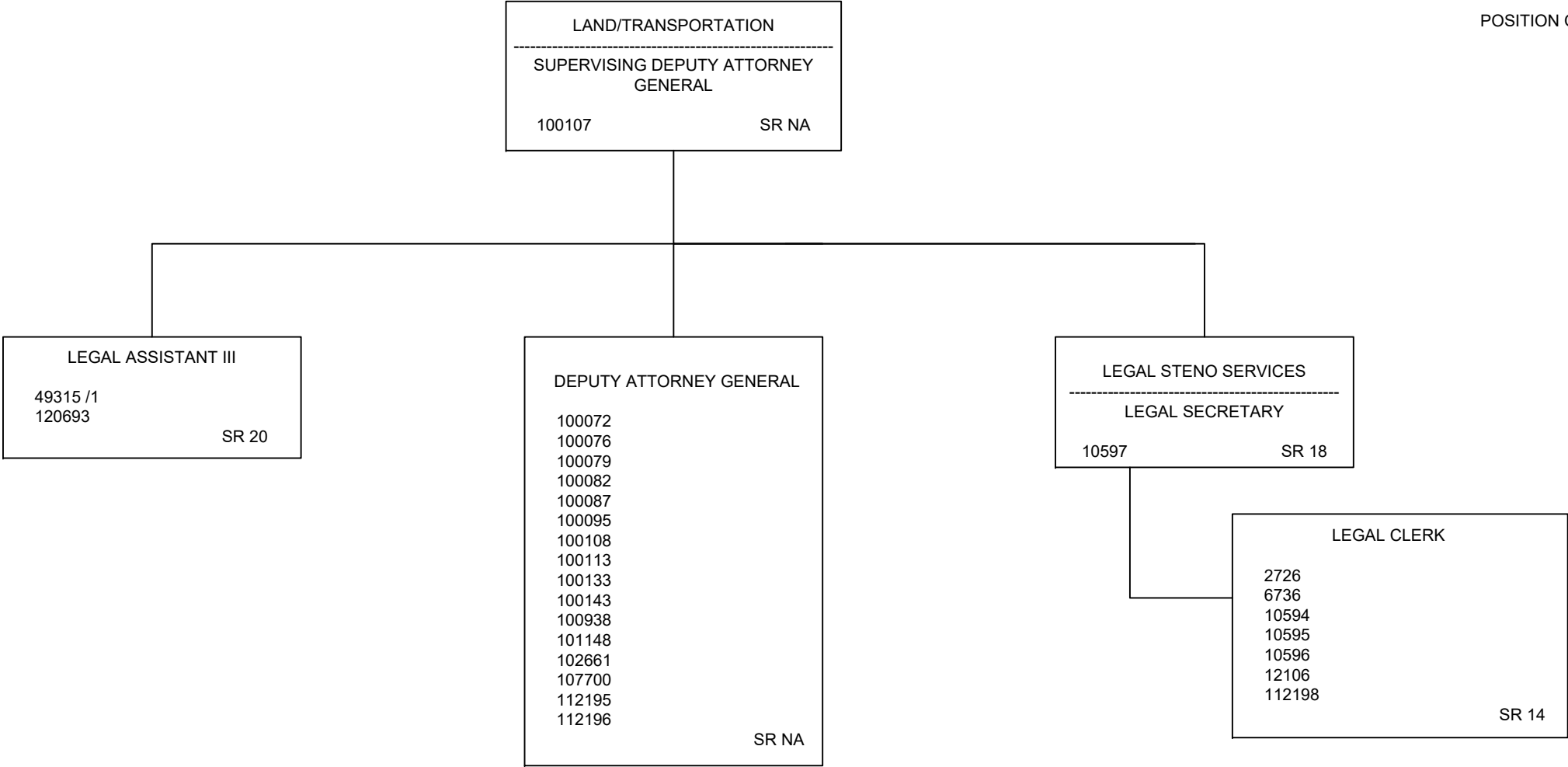
1/ Temp NTE 06/30/2021  
2/ Temp reallocated to OA III





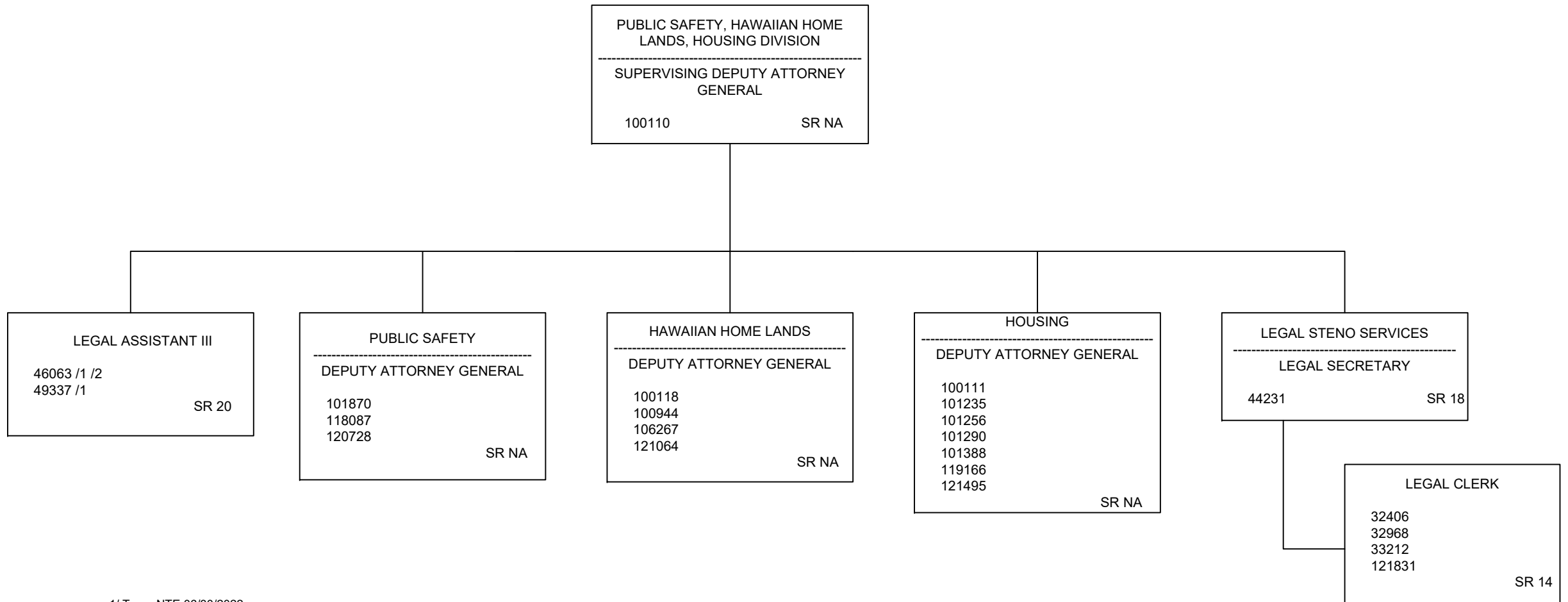


1/ Temp NTE 06/30/2022

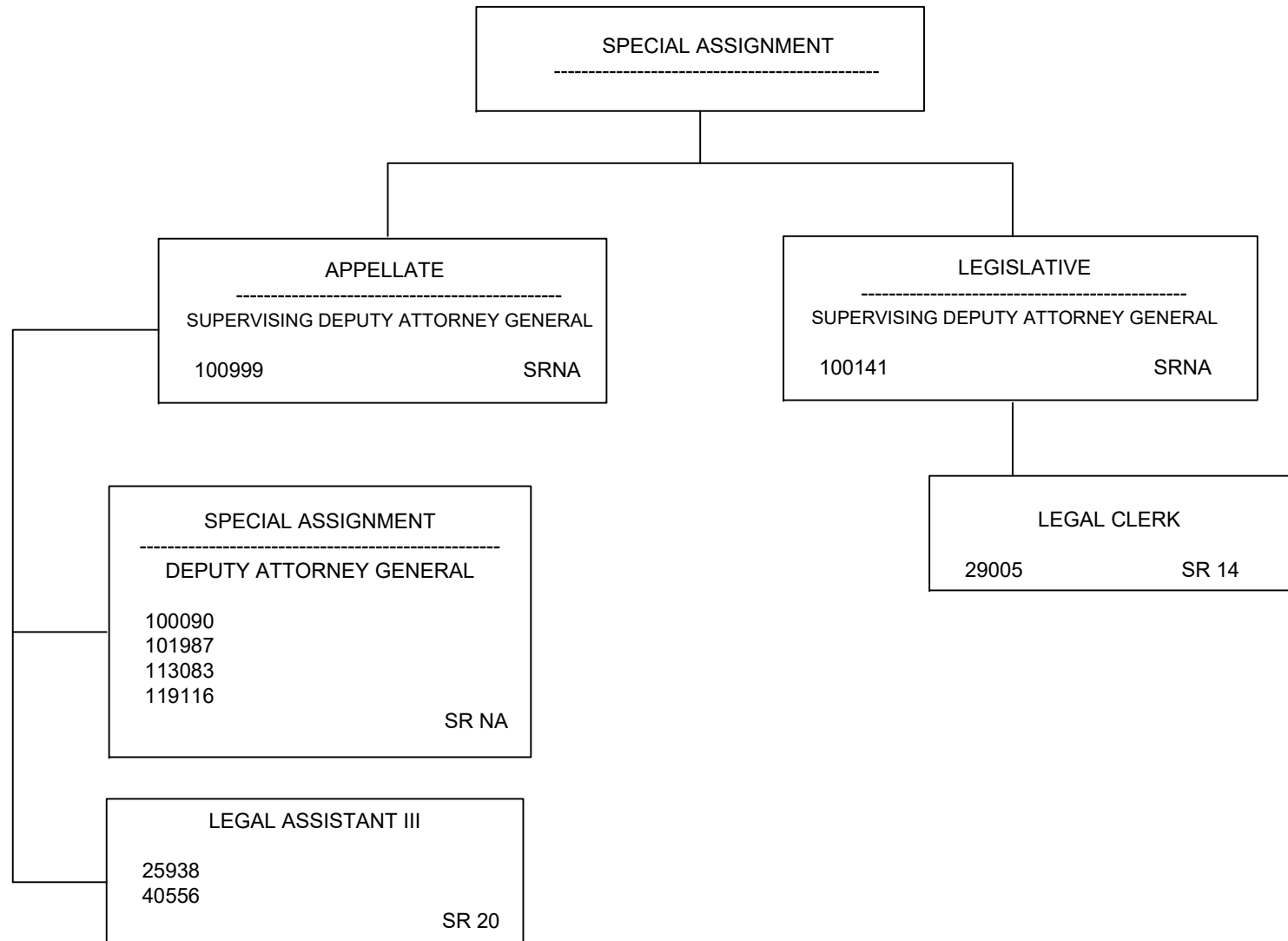


1/ Temp NTE 06/30/2022

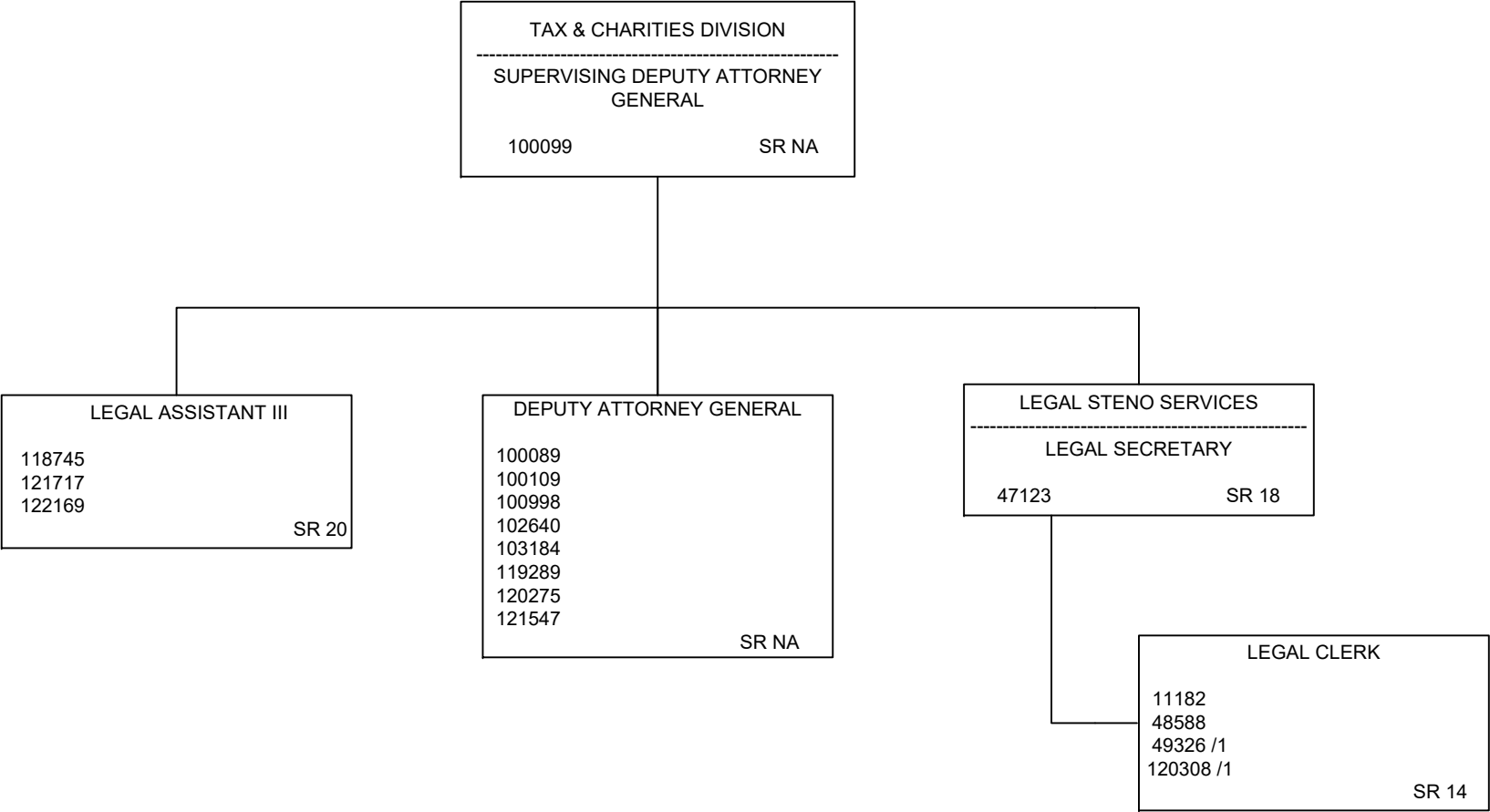




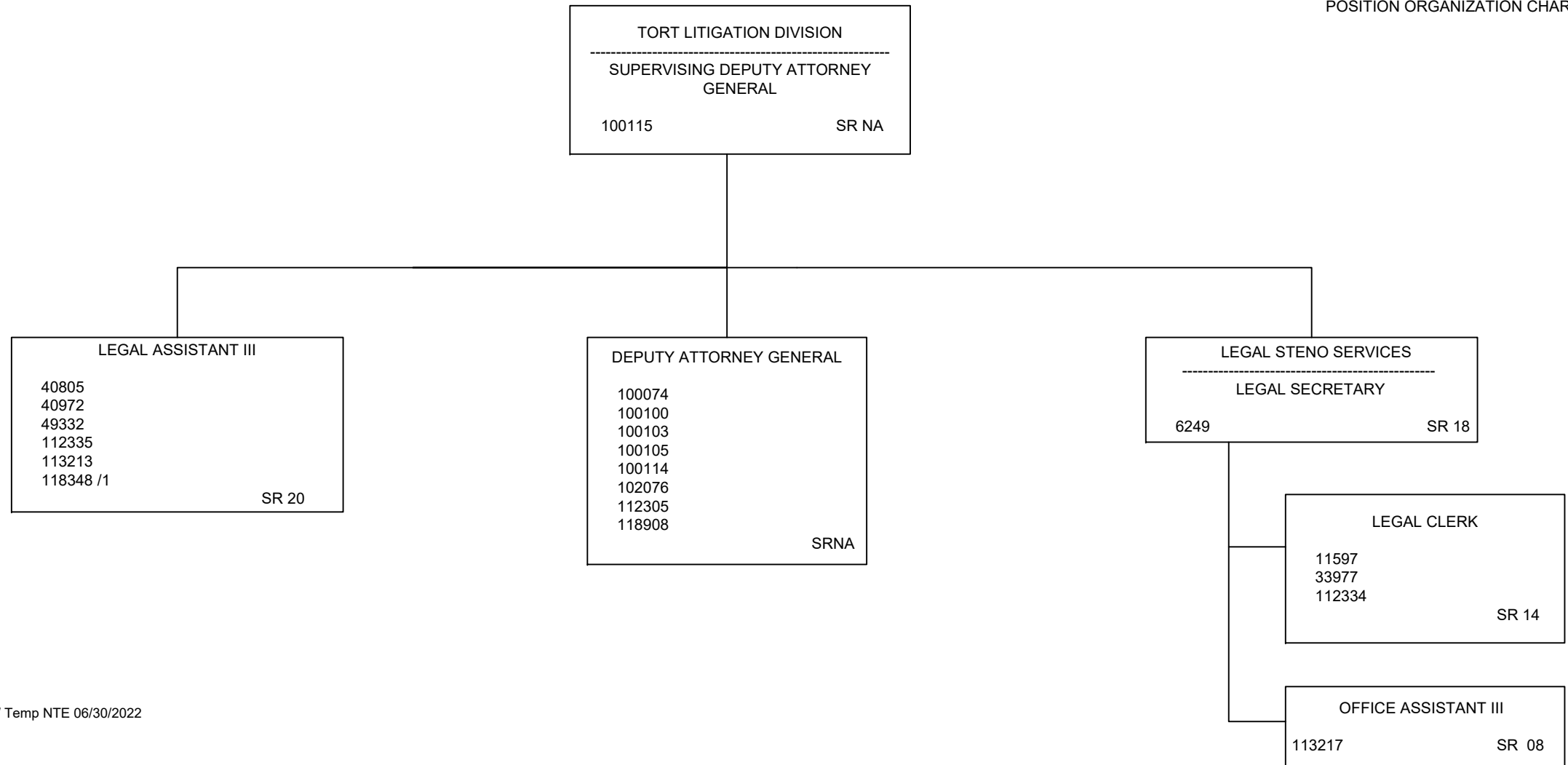
1/ Temp NTE 06/30/2022  
 2/ Temp reallocated to OA III



POSITION ORGANIZATION CHART



1/ Temp Reallocated to OA III



1/ Temp NTE 06/30/2022