

JOSH GREEN, M.D.  
GOVERNOR



**DEPT. COMM. NO. 9**

ANNE E. LOPEZ  
ATTORNEY GENERAL

**STATE OF HAWAII**  
**DEPARTMENT OF THE ATTORNEY GENERAL**  
*Ka 'Oihana O Ka Loio Kuhina*  
425 QUEEN STREET  
HONOLULU, HAWAII 96813  
(808) 586-1500

**MATTHEW S. DVONCH**  
FIRST DEPUTY ATTORNEY GENERAL

September 25, 2024

The Honorable Ronald D. Kouchi  
President and Members of the Senate  
Thirty-Second State Legislature  
State Capitol, Room 409  
Honolulu, Hawaii 96813

The Honorable Scott K. Saiki  
Speaker and Members of the  
House of Representatives  
Thirty-Second State Legislature  
State Capitol, Room 431  
Honolulu, Hawaii 96813

Dear President Kouchi, Speaker Saiki, and Members of the Legislature:

For your information and consideration, I am transmitting a copy of the Department of the Attorney General's Report on Non-General Fund Accounts Under the Control of the Department of the Attorney General, to the Thirty-Third State Legislature, as required by sections 37-47, 37-48, and 37-49, Hawaii Revised Statutes (HRS). In accordance with section 93-16, HRS, I am also informing you that the report may be viewed electronically at <http://ag.hawaii.gov/publications/reports/reports-to-the-legislature/>.

If you have any questions or concerns, please feel free to call me at (808) 586-1500.

Sincerely,

*Anne E. Lopez*

Anne E. Lopez  
Attorney General

c: Josh Green, M.D., Governor  
Sylvia Luke, Lieutenant Governor  
Legislative Reference Bureau (Attn: Karen Mau)  
Leslie H. Kondo, State Auditor  
Luis Salaveria, Director of Finance, Department of Budget and Finance  
Stacey A. Aldrich, State Librarian, Hawaii State Public Library System  
David Lassner, Ph.D., President, University of Hawaii

Enclosure

**State of Hawai‘i**  
**Department of the Attorney General**



**REPORT ON  
NON-GENERAL FUND ACCOUNTS UNDER  
THE CONTROL OF THE  
DEPARTMENT OF THE ATTORNEY GENERAL**

**Pursuant to Sections 37-47, 37-48, and 37-49,  
Hawaii Revised Statutes**

**For Fiscal Year 2023 - 2024**

**Submitted to  
The Thirty-Third State Legislature  
Regular Session of 2025**

**List of Non-General Funds Under the Control of the Department of the Attorney General**  
(For Report to the Legislature pursuant to sections 37-47, 37-48, and 37-49, Hawaii Revised Statutes)

| Page No. | Appropriation | Appropriation Account No. | Program ID No. | Name of Fund  |
|----------|---------------|---------------------------|----------------|---|
| 4        | S-205-N       | S-20-205-N                | ATG 100 AC     | FY 2019 VOCA Victim Assistance                              |
| 8        |               | S-21-205-N                | ATG 100 AC     | FY 2020 VOCA Victim Assistance                              |
| 11       |               | S-22-205-N                | ATG 100 AC     | FY 2021 VOCA Victim Assistance                              |
| 14       |               | S-23-205-N                | ATG 100 AC     | FY 2022 VOCA Victim Assistance                              |
| 18       | S-206-N       | S-19-206-N                | ATG 100 AC     | FY 2018 Edward Byrne Memorial JAG                           |
| 22       |               | S-20-206-N                | ATG 100 AC     | FY 2019 Edward Byrne Memorial JAG                           |
| 26       |               | S-21-206-N                | ATG 100 AC     | FY 2020 Edward Byrne Memorial JAG                           |
| 29       |               | S-22-206-N                | ATG 100 AC     | FY 2021 Edward Byrne Memorial JAG                           |
| 32       |               | S-23-206-N                | ATG 100 AC     | FY 2022 Edward Byrne Memorial JAG                           |
| 34       |               | S-24-206-N                | ATG 100 AC     | FY 2023 Edward Byrne Memorial JAG                           |
| 37       | S-208-N       | S-23-208-N                | ATG 100 AC     | FY 2022 SJS Program   |
| 39       |               | S-24-208-N                | ATG 100 AC     | FY 2023 SJS Program   |
| 42       | S-210-N       | S-22-210-N                | ATG 231        | NCHIP 2021  |
| 46       |               | S-23-210-N                | ATG 231        | NCHIP 2022  |
| 50       |               | S-24-210-N                | ATG 231        | NCHIP 2023  |
| 54       | S-213-N       | S-21-213-N                | ATG 100 AC     | FY 2020 Violence Against Women Act                          |
| 57       |               | S-22-213-N                | ATG 100 AC     | FY 2021 Violence Against Women Act                          |
| 59       |               | S-23-213-N                | ATG 100 AC     | FY 2022 Violence Against Women Act                          |
| 63       | S-214-N       | S-20-214-N                | ATG 100 AC     | FY 2019 Residential Sub Abuse Treatment                     |
| 66       |               | S-24-214-N                | ATG 100 AC     | FY 2020 Residential Sub Abuse Treatment                     |
| 70       | S-216-N       | S-22-216-N                | ATG 100 AC     | FY 2021 Sex Assault Services Program                        |
| 72       |               | S-23-216-N                | ATG 100 AC     | FY 2022 Sex Assault Services Program                        |
| 74       |               | S-24-216-N                | ATG 100 AC     | FY 2023 Sex Assault Services Program                        |
| 78       | S-223-N       | S-21-223-N                | ATG 100        | HI Internet Crimes Against Children Task Force              |
| 83       | S-228-N       | S-21-228-N                | ATG 100 AC     | FY 2020 Coverdell National Forensic Science Improvement Act |
| 85       |               | S-22-228-N                | ATG 100 AC     | FY 2021 Coverdell National Forensic Science Improvement Act |
| 87       |               | S-23-228-N                | ATG 100 AC     | FY 2022 Coverdell National Forensic Science Improvement Act |
| 90       | S-244-N       | S-21-244-N                | ATG 231        | SMART Grant 2020  |
| 95       |               | S-22-244-N                | ATG 231        | SMART Grant 2021  |
| 99       |               | S-23-244-N                | ATG 231        | SMART Grant 2022  |
| 103      |               | S-24-244-N                | ATG 231        | SMART Grant 2023  |
| 107      | S-250-N       | S-250-N                   | ATG 500        | Child Support Enforcement Services                          |
| 111      | S-257-N       | S-23-257-N                | ATG 100 AC     | FY 2022 JRJ Student Loan Repayment Program                  |
| 114      | S-260-N       | S-21-260-N                | ATG 100 AC     | FY 2020 SORNA (unearned account)                            |
| 116      |               | S-22-260-N                | ATG 100 AC     | FY 2021 SORNA (unearned account)                            |
| 120      | S-261-N       | S-21-261-N                | ATG 231        | FY 2020 SORNA   |
| 124      | S-262-N       | S-23-262-N                | ATG 100 AC     | Hawaii HIDTA Award  |
| 126      |               | S-24-262-N                | ATG 100 AC     | Hawaii HIDTA Award  |
| 130      | S-267-N       | S-20-267-N                | ATG 231        | DHS Grant 2019  |
| 134      |               | S-22-267-N                | ATG 231        | DHS Grant 2021  |
| 138      | S-272-N       | S-23-272-N                | ATG 100 AC     | FY 2022-2023 Byrne SCIP Grant Program                       |
| 141      | S-273-N       | S-23-273-N                | ATG 231        | DHS 2022  |
| 145      | S-302-N       | S-302-N                   | ATG 100 AB     | Medicaid Investigation Recovery Fund                        |
| 150      | S-305-N       | S-305-N                   | ATG 100 AA     | DNA Registry Special Fund                                   |
| 157      | S-307-N       | S-307-N                   | ATG 100 AE     | Tobacco Enforcement Special Fund                            |
| 161      | S-320-N       | S-320-N                   | ATG 100        | Criminal Forfeiture Revolving Fund                          |
| 166      | S-321-N       | S-321-N                   | ATG 231        | Criminal History Record Improvement Revolving Fund          |
| 170      | S-325-N       | S-325-N                   | ATG 100        | Notary Public Revolving Fund                                |
| 174      | S-326-N       | S-326-N                   | ATG 100        | Solicitation of Funds for Charitable Purposes Special Fund  |

|     |         |            |            |  |
|-----|---------|------------|------------|--|
| 178 | S-350-N | S-350-N    | ATG 100    | Internet Crimes Against Children Special Fund      |
| 182 | S-503-N | S-24-503-N | ATG 100 AB | Medicaid Fraud Control Unit Grant – Legal Services |
| 186 | S-510-N | S-21-510-N | ATG 231    | NARIP 2020   |
| 190 |         | S-23-510-N | ATG 231    | NARIP 2022   |
| 194 | S-516-N | S-20-516-N | ATG 100 AC | FY 2020 Coronavirus Emergency Supplemental Fund    |
| 200 | S-519-N | S-24-519-N | ATG 100    | CSFRF Maui Wildfire Response Investigation         |
| 204 | T-901-N | T-901-N    | ATG 100    | Litigation Settlement Clearance Account            |
| 208 | T-902-N | T-902-N    | ATG 500    | Child Support Enforcement Services                 |
| 213 | T-905-N | T-905-N    | ATG 100    | Criminal Forfeiture Bond Holding Account           |
| 217 | T-906-N | T-906-N    | ATG 100    | Seized Funds – Final Disposition Pending Account   |
| 222 | T-907-N | T-907-N    | ATG 100    | Temporary Deposits – Payroll Overpayment           |
| 226 | T-908-N | T-908-N    | ATG 100    | Antitrust Fund                                     |
| 229 | T-912-N | T-912-N    | ATG 100 AC | Federal Community Restitution                      |
| 232 | T-916-N | T-916-N    | ATG 100    | National Mortgage Settlement                       |
| 236 | T-918-N | T-24-918-N | ATG 100    | Legal Services                                     |
| 240 | T-999-N | T-999-N    | ATG 500    | Child Support Enforcement Services                 |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2019 VOCA Victim Assistance  
 Legal Authority: PL 98-473 Victims of Crime Act of 1984

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (N)  
 Appropriation Account Number S-20-205-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Office for Victims of Crime. The FY 2019 grant ended 9/30/2023.

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language:**

| Financial Data  |               |              |              |              |             |             |             |
|---|---------------|--------------|--------------|--------------|-------------|-------------|-------------|
|   | FY 2021       | FY 2022      | FY 2023      | FY 2024      | FY 2025     | FY 2026     | FY 2027     |
|   | (actual)      | (actual)     | (actual)     | (actual)     | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 10,057,130.00 | 8,720,511.00 | 2,932,339.46 | 1,035,230.58 |             |             |             |
| Beginning Cash Balance  | -             | -            | -            | -            |             |             |             |
| Revenues  | 1,336,619.00  | 5,788,171.54 | 1,897,108.88 | 838,983.24   |             |             |             |
| Expenditures  | 1,092,938.00  | 5,625,482.45 | 1,834,225.49 | 772,703.86   |             |             |             |
| Transfers   |               |              |              |              |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |               |              |              |              |             |             |             |
| JV Transfers  | (243,681.00)  | (162,689.09) | (62,883.39)  | (66,279.38)  |             |             |             |
| Net Total Transfers   | (243,681.00)  | (162,689.09) | (62,883.39)  | (66,279.38)  |             |             |             |
| Ending Cash Balance   | -             | -            | (0.00)       | -            |             |             |             |
| Encumbrances  | -             | -            | -            | -            |             |             |             |
| Unencumbered Cash Balance   | -             | -            | (0.00)       | -            |             |             |             |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-20-205-N Victims of Crime Act  
JV Transfers  
Fiscal Year 2021**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>        | <b>Description/Project</b> |
|------------------|--------------------------|----------------|----------------------|----------------------------|
| R21074           | JS2377                   | 12/01/2020     | \$ 16,238.00         | 19-V2-10/4                 |
| R21086           | JS2592                   | 12/10/2020     | \$ 14,969.00         | 19-V2-05/2                 |
| R21086           | JS2592                   | 12/10/2020     | \$ 14,969.00         | 19-V2-05/3                 |
| R21086           | JS2592                   | 12/10/2020     | \$ 23,445.00         | 19-V2-05/4                 |
| R21104           | JS2847                   | 12/24/2020     | \$ 15,630.00         | 19-V2-05/5                 |
| R21104           | JS2847                   | 12/24/2020     | \$ 12,275.00         | 19-V2-10/5                 |
| R21128           | JS3360                   | 01/26/2021     | \$ 30,599.00         | 19-V2-05/6                 |
| R21128           | JS3360                   | 01/26/2021     | \$ 12,636.00         | 19-V2-10/6                 |
| R21151           | JS3826                   | 02/25/2021     | \$ 15,630.00         | 19-V2-05/7                 |
| R21159           | JS4124                   | 03/11/2021     | \$ 12,636.00         | 19-V2-10/7                 |
| R21170           | JS4390                   | 03/25/2021     | \$ 15,630.00         | 19-V2-05/8                 |
| R21170           | JS4390                   | 03/25/2021     | \$ 12,636.00         | 19-V2-10/8                 |
| R21183           | JS4957                   | 04/27/2021     | \$ 15,410.00         | 19-V2-05/9                 |
| R21183           | JS4957                   | 04/27/2021     | \$ 15,278.00         | 19-V2-10/9                 |
| R21200           | JS5460                   | 05/26/2021     | \$ 15,700.00         | 19-V2-05/10                |
|                  |                          |                | <b>\$ 243,681.00</b> |                            |

**S-20-205-N Victims of Crime Act  
JV Transfers  
Fiscal Year 2022**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b> | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------|----------------------------|
| 222-076          | JM3952                   | 02/01/2022     | \$ 5,721.61   | 19-V2-Admin                |
| 222-117          | JM6626                   | 05/31/2022     | \$ 862.36     | 19-V2-Admin                |
| JV22102          | JS0758                   | 08/24/2021     | \$ (2,027.88) | 19-V2-05                   |
| R22016           | JS0266                   | 07/27/2021     | \$ 17,600.00  | 19-V2-05/11                |
| R22016           | JS0266                   | 07/27/2021     | \$ 2,043.00   | 19-V2-10/10                |
| R22025           | JS0546                   | 08/13/2021     | \$ 3,664.00   | 19-V2-10/12                |
| R22026           | JS0545                   | 08/11/2021     | \$ 14,202.00  | 19-V2-05/12                |
| R22057           | JS1311                   | 09/24/2021     | \$ 6,468.00   | 19-V2-10/13                |
| R22085           | JS2157                   | 11/15/2021     | \$ 5,045.00   | 19-V2-10/15                |
| R22099           | JS2397                   | 11/26/2021     | \$ 8,458.00   | 19-V2-10/16                |

|        |        |            |    |                   |             |
|--------|--------|------------|----|-------------------|-------------|
| R22115 | JS2834 | 12/27/2021 | \$ | 9,326.00          | 19-V2-10/17 |
| R22130 | JS3379 | 01/26/2022 | \$ | 8,458.00          | 19-V2-10/18 |
| R22155 | JS4065 | 03/11/2022 | \$ | 8,420.00          | 19-V2-10/19 |
| R22172 | JS4365 | 03/29/2022 | \$ | 14,976.00         | 19-V2-10/20 |
| R22199 | JS5061 | 05/11/2022 | \$ | 46,312.00         | 19-V2-10/21 |
| R22226 | JS5840 | 06/27/2022 | \$ | 13,161.00         | 19-V2-10/22 |
|        |        |            | \$ | <b>162,689.09</b> |             |

**S-20-205-N Victims of Crime Act  
JV Transfers  
Fiscal Year 2023**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> |    | <b>Amount</b>    | <b>Description/Project</b> |
|------------------|--------------------------|----------------|----|------------------|----------------------------|
| R23013           | JS0248                   | 07/26/2022     | \$ | 11,731.00        | 19-V2-10/23                |
| R23025           | JS0527                   | 08/12/2022     | \$ | 51,152.39        | 19-V2-10/24                |
|                  |                          |                | \$ | <b>62,883.39</b> |                            |

**S-20-205-N Victims of Crime Act  
JV Transfers  
Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> |    | <b>Amount</b> | <b>Description/Project</b> |
|------------------|--------------------------|----------------|----|---------------|----------------------------|
| JV24330          | JS2117                   | 11/16/23       | \$ | (641.20)      | 21-V2-05 (Supp #1)         |
| R24015           | JS0241                   | 07/26/23       | \$ | 7,746.00      | 21-V2-05/1 (Supp #1)       |
| R24015           | JS0241                   | 07/26/23       | \$ | 8,564.00      | 21-V2-05/2 (Supp #1)       |
| R24031           | JS0748                   | 08/24/23       | \$ | 8,746.00      | 21-V2-05/3 (Supp #1)       |
| R24038           | JS1253                   | 09/26/23       | \$ | 1.36          | 19-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ | 7.20          | 19-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ | 8.24          | 19-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ | 17.82         | 19-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ | 64.44         | 19-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ | 114.50        | 19-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ | 153.15        | 19-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ | 190.95        | 19-V2-Admin                |

|        |        |          |    |                  |                      |
|--------|--------|----------|----|------------------|----------------------|
| R24038 | JS1253 | 09/26/23 | \$ | 194.66           | 19-V2-Admin          |
| R24038 | JS1253 | 09/26/23 | \$ | 816.48           | 19-V2-Admin          |
| R24038 | JS1253 | 09/26/23 | \$ | 1,065.42         | 19-V2-Admin          |
| R24038 | JS1253 | 09/26/23 | \$ | 1,125.02         | 19-V2-Admin          |
| R24038 | JS1253 | 09/26/23 | \$ | 1,649.18         | 19-V2-Admin          |
| R24038 | JS1253 | 09/26/23 | \$ | 3,290.16         | 19-V2-Admin          |
| R24038 | JS1253 | 09/26/23 | \$ | 13,709.00        | 19-V2-Admin          |
| R24046 | JS1255 | 10/13/23 | \$ | 9,457.00         | 21-V2-05/4 (Supp #1) |
| R24064 | JS1762 | 10/26/23 | \$ | 10,000.00        | 21-V2-05/5 (Supp #1) |
|        |        |          | \$ | <b>66,279.38</b> |                      |



**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2020 VOCA Victim Assistance  
 Legal Authority: PL 98-473 Victims of Crime Act of 1984

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (N)  
 Appropriation Account Number S-21-205-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Office for Victims of Crime. The FY 2020 grant ends 9/30/2024.

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language:**

| Financial Data  |          |              |              |              |             |             |             |
|---|----------|--------------|--------------|--------------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022      | FY 2023      | FY 2024      | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual)     | (actual)     | (actual)     | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | -        | 7,502,120.00 | 6,004,046.00 | 2,266,436.43 | 900,536.27  |             |             |
| Beginning Cash Balance  | -        | 2,940.35     | 5,005.73     | 2,065.38     | 2,065.38    |             |             |
| Revenues  | 2,940.35 | 1,500,139.38 | 3,734,659.98 | 1,365,900.16 | 903,486.00  |             |             |
| Expenditures  | -        | 1,313,884.00 | 3,720,285.91 | 1,410,018.56 | 905,551.00  |             |             |
| Transfers   |          |              |              |              |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |              |              |              |             |             |             |
| JV Transfers  | -        | (184,190.00) | (17,323.66)  | 44,118.40    | -           |             |             |
| Cash Transfer   | -        | -            | 9.24         | -            | -           |             |             |
| Net Total Transfers   | -        | (184,190.00) | (17,314.42)  | 44,118.40    | -           |             |             |
| Ending Cash Balance   | 2,940.35 | 5,005.73     | 2,065.38     | 2,065.38     | 0.38        |             |             |
| Encumbrances  | -        | -            | -            | -            | -           |             |             |
| Unencumbered Cash Balance   | 2,940.35 | 5,005.73     | 2,065.38     | 2,065.38     | 0.38        |             |             |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-21-205-N Victims of Crime Act  
JV Transfers  
Fiscal Year 2022**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>        | <b>Description/Project</b> |
|------------------|--------------------------|----------------|----------------------|----------------------------|
| R22077           | JS1893                   | 10/26/2021     | \$ 7,800.00          | 20-V2-05/1                 |
| R22077           | JS1893                   | 10/26/2021     | \$ 16,500.00         | 20-V2-05/2                 |
| R22077           | JS1893                   | 10/26/2021     | \$ 15,600.00         | 20-V2-05/3                 |
| R22099           | JS2397                   | 11/26/2021     | \$ 31,500.00         | 20-V2-05/4                 |
| R22115           | JS2834                   | 12/27/2021     | \$ 15,300.00         | 20-V2-05/5                 |
| R22130           | JS3379                   | 01/26/2022     | \$ 15,300.00         | 20-V2-05/6                 |
| R22147           | JS3884                   | 02/25/2022     | \$ 16,150.00         | 20-V2-05/7                 |
| R22172           | JS4365                   | 03/29/2022     | \$ 15,700.00         | 20-V2-05/8                 |
| R22189           | JS4769                   | 04/26/2022     | \$ 15,700.00         | 20-V2-05/9                 |
| R22212           | JS5282                   | 05/26/2022     | \$ 18,000.00         | 20-V2-05/10                |
| R22226           | JS5840                   | 06/27/2022     | \$ 16,640.00         | 20-V2-05/11                |
|                  |                          |                | <b>\$ 184,190.00</b> |                            |

**S-21-205-N Victims of Crime Act  
JV Transfers  
Fiscal Year 2023**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>       | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------------|----------------------------|
| 223-055          | JM2122                   | 10/27/22       | \$ 948.30           | 20-V2-Admin                |
| 223-091          | JS2998                   | 01/04/23       | \$ 9,813.28         | 20-V2-Admin                |
| 223-149          | JM6311                   | 05/10/23       | \$ 1,880.77         | 20-V2-Admin                |
| 223-150          | JM6364                   | 05/12/23       | \$ 4,681.31         | 20-V2-Admin                |
| JV22785          | JS0727                   | 09/01/22       | \$ (8,600.00)       | 20-V2-05                   |
| R23025           | JS0527                   | 08/12/22       | \$ 8,600.00         | 20-V2-05/12                |
|                  |                          |                | <b>\$ 17,323.66</b> |                            |

**Cash Transfers into the Funds**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>  | <b>Description/Project</b> |
|------------------|--------------------------|----------------|----------------|----------------------------|
| JV22844          | JS0929                   | 09/06/22       | \$ 9.24        | 20-V2-05                   |
|                  |                          |                | <b>\$ 9.24</b> |                            |

**S-21-205-N Victims of Crime Act  
JV Transfers  
Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>         | <b>Description/Project</b> |
|------------------|--------------------------|----------------|-----------------------|----------------------------|
| 224-066          | JM1814                   | 10/17/23       | \$ 1,309.25           | 20-V2-Admin                |
| 224-069          | JM1813                   | 10/24/23       | \$ 952.68             | 20-V2-Admin                |
| 224-090          | JM2506                   | 11/30/23       | \$ 509.46             | 20-V2-Admin                |
| 224-106          | JS2725                   | 01/02/24       | \$ 1,440.38           | 20-V2-Admin                |
| J24017           | JM1960                   | 10/26/23       | \$ (17,102.76)        | 20-V2-Admin                |
| R24021           | JM0496                   | 08/10/23       | \$ 789.60             | 20-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ (1.36)             | 20-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ (7.20)             | 20-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ (8.24)             | 20-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ (17.82)            | 20-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ (64.44)            | 20-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ (114.50)           | 20-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ (153.15)           | 20-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ (190.95)           | 20-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ (194.66)           | 20-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ (816.48)           | 20-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ (1,065.42)         | 20-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ (1,125.02)         | 20-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ (1,649.18)         | 20-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ (3,290.16)         | 20-V2-Admin                |
| R24038           | JS1253                   | 09/26/23       | \$ (13,709.00)        | 20-V2-Admin                |
| R24150           | JS5102                   | 06/04/24       | \$ (9,609.43)         | 20-V2-Admin                |
|                  |                          |                | <b>\$ (44,118.40)</b> |                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2021 VOCA Victim Assistance  
 Legal Authority: PL 98-473 Victims of Crime Act of 1984

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (N)  
 Appropriation Account Number: S-22-205-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Office for Victims of Crime. The FY 2021 grant ends 9/30/2025.

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language:**

| Financial Data  |          |          |              |              |              |             |             |
|---|----------|----------|--------------|--------------|--------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023      | FY 2024      | FY 2025      | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual)     | (actual)     | (estimated)  | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          | 4,783,838.00 | 3,992,695.00 | 1,044,955.06 |             |             |
| Beginning Cash Balance  |          |          | -            | 747.60       | (0.00)       |             |             |
| Revenues  |          |          | 791,143.00   | 2,946,992.34 | 1,045,703.00 |             |             |
| Expenditures  |          |          | 773,819.34   | 2,899,760.58 | 1,045,703.00 |             |             |
| Transfers   |          |          |              |              |              |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |              |              |              |             |             |
| JV Transfers  |          |          | (17,323.66)  | (47,979.36)  | -            |             |             |
| Cash Transfer   |          |          | 747.60       | -            | -            |             |             |
| Net Total Transfers   |          |          | (16,576.06)  | (47,979.36)  | -            |             |             |
| Ending Cash Balance   |          |          | 747.60       | (0.00)       | (0.00)       |             |             |
| Encumbrances  |          |          | -            | -            | -            |             |             |
| Unencumbered Cash Balance   |          |          | 747.60       | (0.00)       | (0.00)       |             |             |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-22-205-N Victims of Crime Act  
JV Transfers  
Fiscal Year 2023**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>        | <b>Description/Project</b> |
|------------------|--------------------------|----------------|----------------------|----------------------------|
| R23070           | JS2117                   | 11/14/22       | \$ 19,276.00         | 21-V2-05/2                 |
| R23070           | JS2117                   | 11/14/22       | \$ 40,612.00         | 21-V2-05/3                 |
| R23076           | JS2345                   | 11/25/22       | \$ 8,041.00          | 21-V2-05/4                 |
| R23093           | JS2876                   | 12/27/22       | \$ 13,620.00         | 21-V2-05/5                 |
| R23111           | JS3306                   | 01/27/23       | \$ 8,550.00          | 21-V2-05/6                 |
| R23131           | JS3747                   | 02/24/23       | \$ 8,564.00          | 21-V2-05/7                 |
| R23146           | JS4268                   | 03/28/23       | \$ 8,564.00          | 21-V2-05/8                 |
| R23162           | JS4738                   | 04/25/23       | \$ 9,432.00          | 21-V2-05/9                 |
| R23179           | JS5202                   | 05/25/23       | \$ 8,564.00          | 21-V2-05/10                |
| R23192           | JS5707                   | 06/28/23       | \$ 818.00            | 21-V2-05/11                |
|                  |                          |                | <b>\$ 126,041.00</b> |                            |

**Cash Transfers into the Funds**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>    | <b>Description/Project</b> |
|------------------|--------------------------|----------------|------------------|----------------------------|
| R23071           | JS2118                   | 11/14/22       | \$ 747.60        | Admin                      |
|                  |                          |                | <b>\$ 747.60</b> |                            |

**S-22-205-N Victims of Crime Act  
JV Transfers  
Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b> | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------|----------------------------|
| 224-071          | JS1662                   | 10/24/23       | \$ 1,963.87   | 21-V2-Admin                |
| 224-072          | JS1663                   | 10/24/23       | \$ 3,089.46   | 21-V2-Admin                |
| 224-100          | JM2871                   | 12/13/23       | \$ 4,582.36   | 21-V2-Admin                |
| 224-106          | JS2725                   | 01/02/24       | \$ 3,070.73   | 21-V2-Admin                |

|         |        |          |    |                  |             |
|---------|--------|----------|----|------------------|-------------|
| 224-137 | JM4792 | 03/12/24 | \$ | 1,322.54         | 21-V2-Admin |
| 224-138 | JS3836 | 03/13/24 | \$ | 654.62           | 21-V2-Admin |
| 224-142 | JS3837 | 03/13/24 | \$ | 4,711.30         | 21-V2-Admin |
| 224-158 | JS4340 | 04/18/24 | \$ | 4,325.25         | 21-V2-Admin |
| 224-160 | JM5924 | 04/26/24 | \$ | 899.70           | 21-V2-Admin |
| 224-167 | JM6380 | 05/15/24 | \$ | 617.88           | 21-V2-Admin |
| 224-171 | JM6508 | 05/22/24 | \$ | 13,447.04        | 21-V2-Admin |
| R24109  | JM4423 | 02/26/24 | \$ | (314.82)         | 21-V2-Admin |
| R24150  | JS5102 | 06/04/24 | \$ | 9,609.43         | 21-V2-Admin |
|         |        |          | \$ | <b>47,979.36</b> |             |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2022 VOCA Victim Assistance  
 Legal Authority: PL 98-473 Victims of Crime Act of 1984

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (N)  
 Appropriation Account Number S-23-205-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Office for Victims of Crime. The FY 2022 grant ends 9/30/2025.

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language:**

| Financial Data  |          |          |          |              |              |              |              |
|---|----------|----------|----------|--------------|--------------|--------------|--------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024      | FY 2025      | FY 2026      | FY 2027      |
|   | (actual) | (actual) | (actual) | (actual)     | (estimated)  | (estimated)  | (estimated)  |
| Appropriation Ceiling   |          |          |          | 6,547,786.00 | 5,509,791.86 | 6,156,448.00 | 3,688,835.00 |
| Beginning Cash Balance  |          |          |          | -            | -            | -            | -            |
| Revenues  |          |          |          | 1,037,944.14 | 5,509,792.00 | 6,156,448.00 | 3,688,835.00 |
| Expenditures  |          |          |          | 955,474.14   | 5,509,792.00 | 6,156,448.00 | 3,688,835.00 |
| Transfers   |          |          |          |              |              |              |              |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |              |              |              |              |
| JV Transfers  |          |          |          | (82,470.00)  | -            | -            | -            |
| Cash Transfers  |          |          |          | -            | -            | -            | -            |
| Net Total Transfers   |          |          |          | (82,470.00)  | -            | -            | -            |
| Ending Cash Balance   |          |          |          | -            | -            | -            | -            |
| Encumbrances  |          |          |          | -            | -            | -            | -            |
| Unencumbered Cash Balance   |          |          |          | -            | -            | -            | -            |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-23-205-N Victims of Crime Act**  
**JV Transfers**  
**Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>       | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------------|----------------------------|
| R24077           | JS2264                   | 11/27/23       | \$ 13,510.00        | 22-V2-05/1                 |
| R24092           | JS2653                   | 12/27/23       | \$ 9,050.00         | 22-V2-05/2                 |
| R24103           | JS3046                   | 01/25/24       | \$ 9,000.00         | 22-V2-05/3                 |
| R24117           | JS3506                   | 02/26/24       | \$ 9,050.00         | 22-V2-05/4                 |
| R24126           | JS4019                   | 03/28/24       | \$ 11,010.00        | 22-V2-05/5                 |
| R24139           | JS4474                   | 04/25/24       | \$ 9,700.00         | 22-V2-05/6                 |
| R24147           | JS4958                   | 05/28/24       | \$ 11,420.00        | 22-V2-05/7                 |
| R24157           | JS5612                   | 06/27/24       | \$ 9,730.00         | 22-V2-05/8                 |
|                  |                          |                | <b>\$ 82,470.00</b> |                            |



**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Victims of Crime Act VA Program  
 Appropriation Account Number: S-205-N  
 Fund Type (MOF): N  
 Legal Authority: PL 98-473 Victims of Crime Act of 1984

**Statement of Objectives**

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

| <b><u>Fund Measures of Effectiveness</u></b> |  | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.   | Support services are provided to crime victims.  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| 2.   | Increased willingness of victims to cooperate with police and prosecutors after reporting a crime. | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| 3.   |  |                       |                       |                       |                       |                       |                       |

| <b><u>Program Size Indicators</u></b> |   | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---------------------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                    | Eligible state and local government agencies. | 5                     | 5                     | 5                     | 5                     | 5                     | 5                     | 5                     |
| 2.                                    | Eligible non-profit service providers.        | 20                    | 20                    | 20                    | 20                    | 20                    | 20                    | 20                    |

| <b><u>Fund Activities Encompassed</u></b> |                                   | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.  | Number of subgrantee awards made. | 15                    | 15                    | 15                    | 15                    | 15                    | 15                    |
| 2.  |                                   |                       |                       |                       |                       |                       |                       |
| 3.  |                                   |                       |                       |                       |                       |                       |                       |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: VOCA VA Program  
 Legal Authority: PL 98-473 Victims of Crime Act of 1984  
 Fund Type (MOF): N  
 Appropriation Account Number: S-205-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 200,000                             | 200,000                             | 200,000                             | 200,000                             | 200,000                             | 200,000                             |
| B. Other Current Expenses | 7,258,981                           | 5,956,448                           | 3,488,835                           | 3,488,000                           | 3,488,000                           | 3,488,000                           |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>7,458,981</b>                    | <b>6,156,448</b>                    | <b>3,688,835</b>                    | <b>3,688,000</b>                    | <b>3,688,000</b>                    | <b>3,688,000</b>                    |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2018 Edward Byrne Memorial Justice Assistance Grant  
 Legal Authority: PL 100-690, The Anti-Drug Abuse Act 1988

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal Funds (N)  
 Appropriation Account Number S-19-206-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. The FY 2018 grant ended on 9/30/2022.

**Current Program Activities/Allowable Expenses:**

The Governor's Committee on Crime reviews and recommends the types of projects to be funded. Grants are awarded to state and county criminal justice agencies for projects addressing issues such as multi-jurisdictional drug interdiction tasks forces, violent crimes, crime lab equipment, specialized units (cybercrime, property crime), etc.

**Variations:**

N/A

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language:**

| Financial Data  |             |            |             |             |             |             |             |
|---|-------------|------------|-------------|-------------|-------------|-------------|-------------|
|   | FY 2021     | FY 2022    | FY 2023     | FY 2024     | FY 2025     | FY 2026     | FY 2027     |
|   | (actual)    | (actual)   | (actual)    | (estimated) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 773,457.00  | 256,815.02 | 144,337.68  | -           |             |             |             |
| Beginning Cash Balance  | 779,184.05  | 255,782.94 | 144,486.52  | 175.56      |             |             |             |
| Revenues  | 4,581.58    | 1,639.24   | 3,877.34    | 717.14      |             |             |             |
| Expenditures  | 506,678.54  | 103,564.75 | 102,320.56  | -           |             |             |             |
| Transfers   |             |            |             |             |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |             |            |             |             |             |             |             |
| JV transfers  | (21,656.61) | (8,912.59) | (42,017.00) | -           |             |             |             |
| Cash transfers in/out   | 352.46      | (458.32)   | (3,850.74)  | (892.70)    |             |             |             |
| Net Total Transfers   | (21,304.15) | (9,370.91) | (45,867.74) | (892.70)    |             |             |             |
| Ending Cash Balance   | 255,782.94  | 144,486.52 | 175.56      | (0.00)      |             |             |             |
| Encumbrances  | -           | -          | -           | -           |             |             |             |
| Unencumbered Cash Balance   | 255,782.94  | 144,486.52 | 175.56      | (0.00)      |             |             |             |

Additional Information:

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-19-206-N Edward J. Byrne Memorial Justice Assistance Grant  
JV Transfers  
Fiscal Year 2020**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>        | <b>Description/Project</b> |
|------------------|--------------------------|----------------|----------------------|----------------------------|
| JV20437          | JS4652                   | 04/28/2020     | \$ (3,730.00)        | 18-DJ-05                   |
| R20181           | JS4680                   | 04/29/2020     | \$ (2,861.00)        | 18-DJ-Admin                |
| 220-165          | JM6089                   | 04/22/2020     | \$ 148.07            | 18-DJ-Admin                |
| 220-200          | JM7685                   | 06/22/2020     | \$ 218.07            | 18-DJ-Admin                |
| R20168           | JS4221                   | 03/25/2020     | \$ 5,000.00          | 18-DJ-05/2                 |
|                  |                          |                | <b>\$ (1,224.86)</b> |                            |

**S-19-206-N Edward J. Byrne Memorial Justice Assistance Grant  
JV Transfers  
Fiscal Year 2021**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>       | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------------|----------------------------|
| -                | JM2256                   | 11/17/2020     | \$ 1,497.25         | 18-DJ-Admin                |
| 221-054          | JM2211                   | 11/05/2020     | \$ 99.47            | 18-DJ-Admin                |
| 221-079          | JM2967                   | 12/15/2020     | \$ 87.22            | 18-DJ-Admin                |
| 221-090          | JM3560                   | 01/13/2021     | \$ 553.41           | 18-DJ-Admin                |
| 221-144          | JM6030                   | 04/30/2021     | \$ 415.06           | 18-DJ-Admin                |
| JV21093          | JS0916                   | 09/04/2020     | \$ (853.00)         | 18-DJ-05                   |
| R21007           | JS0230                   | 07/23/2020     | \$ 3,000.00         | 18-DJ-05/6                 |
| R21049           | JS1847                   | 10/23/2020     | \$ 3,825.00         | 18-DJ-05/9                 |
| R21100           | JS2821                   | 12/24/2020     | \$ 55.00            | 18-DJ-05/11                |
| R21127           | JS3312                   | 01/25/2021     | \$ 7,300.00         | 18-DJ-05/12                |
| R21134           | JS3521                   | 02/03/2021     | \$ 822.47           | 18-DJ-Admin                |
| R21169           | JS4343                   | 03/23/2021     | \$ 3,850.00         | 18-DJ-05/14                |
| R21203           | JS5687                   | 06/14/2021     | \$ (1,995.27)       | 18-DJ-Admin                |
| R21216           | JS5963                   | 06/23/2021     | \$ 3,000.00         | 18-DJ-05/17                |
|                  |                          |                | <b>\$ 21,656.61</b> |                            |

**Cash Transfers into the Funds**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b> | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------|----------------------------|
| R21145           | JS3795                   | 02/23/2021     | \$ 181.05     | Interest                   |
| R21154           | JS4085                   | 03/09/2021     | \$ 47.26      | Interest                   |
| R21161           | JS4342                   | 03/23/2021     | \$ 33.48      | Interest                   |

|        |        |            |    |               |          |
|--------|--------|------------|----|---------------|----------|
| R21176 | JS4956 | 04/27/2021 | \$ | 27.99         | Interest |
| R21191 | JS5227 | 05/11/2021 | \$ | 43.97         | Interest |
| R21207 | JS5962 | 06/23/2021 | \$ | 18.71         | Interest |
|        |        |            | \$ | <b>352.46</b> |          |

**S-19-206-N Edward J. Byrne Memorial Justice Assistance Grant  
JV Transfers  
Fiscal Year 2022**

| Comptroller's |        | JV Date    | Amount             | Description/Project |
|---------------|--------|------------|--------------------|---------------------|
| Dept. No.     | No.    |            |                    |                     |
| 222-040       | JM1484 | 09/28/2021 | \$ 22.80           | 18-DJ-Admin         |
| 222-056       | JM2133 | 10/28/2021 | \$ 25.81           | 18-DJ-Admin         |
| JV22103       | JS0759 | 08/24/2021 | \$ (1,136.02)      | 18-DJ-05            |
| R22010        | JS0261 | 07/27/2021 | \$ 10,000.00       | 18-DJ-05/18         |
|               |        |            | \$ <b>8,912.59</b> |                     |

**Cash Transfers out of the Funds**

| Comptroller's |        | JV Date    | Amount           | Description/Project |
|---------------|--------|------------|------------------|---------------------|
| Dept. No.     | No.    |            |                  |                     |
| R22122        | JS3378 | 01/28/2022 | \$ 189.15        | Interest            |
| R22149        | JS3885 | 02/25/2022 | \$ 34.95         | Interest            |
| R22156        | JS4362 | 03/28/2022 | \$ 129.12        | Interest            |
| R22179        | JS4768 | 04/26/2022 | \$ 55.69         | Interest            |
| R22193        | JS5059 | 05/11/2022 | \$ 102.45        | Interest            |
| R22227        | JS5841 | 06/27/2022 | \$ 163.83        | Interest            |
|               |        |            | \$ <b>675.19</b> |                     |

**Cash Transfers into the Funds**

| Comptroller's |        | JV Date    | Amount           | Description/Project |
|---------------|--------|------------|------------------|---------------------|
| Dept. No.     | No.    |            |                  |                     |
| R22001        | JS0260 | 07/27/2021 | \$ 16.65         | Interest            |
| R22058        | JS1312 | 09/24/2021 | \$ 8.58          | Interest            |
| R22086        | JS2395 | 11/26/2021 | \$ 24.38         | Interest            |
| R22117        | JS2835 | 12/27/2021 | \$ 167.26        | Interest            |
|               |        |            | \$ <b>216.87</b> |                     |

**S-19-206-N Edward J. Byrne Memorial Justice Assistance Grant  
JV Transfers**

**Fiscal Year 2023**

| <b>Dept. No.</b> | <b>Comptroller's<br/>No.</b> | <b>JV Date</b> | <b>Amount</b>       | <b>Description/Project</b> |
|------------------|------------------------------|----------------|---------------------|----------------------------|
| R23031           | JM0714                       | 08/26/22       | \$ 6,820.00         | 18-DJ-11/10                |
| R23046           | JM1343                       | 09/27/22       | \$ 15,655.00        | 18-DJ-11/11                |
| R23069           | JM2455                       | 11/14/22       | \$ 19,542.00        | 18-DJ-11/12                |
|                  |                              |                | <b>\$ 42,017.00</b> |                            |

**Cash Transfers out of the Funds**

| <b>Dept. No.</b> | <b>Comptroller's<br/>No.</b> | <b>JV Date</b> | <b>Amount</b>      | <b>Description/Project</b> |
|------------------|------------------------------|----------------|--------------------|----------------------------|
| R23015           | JS0249                       | 07/26/22       | \$ 63.57           | Interest                   |
| R23015           | JS0249                       | 07/26/22       | \$ 85.39           | Interest                   |
| R23027           | JS0755                       | 08/26/22       | \$ 246.10          | Interest                   |
| R23122           | JS3745                       | 02/24/23       | \$ 623.02          | Interest                   |
| R23139           | JS3981                       | 03/09/23       | \$ 262.99          | Interest                   |
| R23140           | JS4267                       | 03/28/23       | \$ 503.52          | Interest                   |
| R23149           | JS4736                       | 04/25/23       | \$ 272.27          | Interest                   |
| R23156           | JS4737                       | 04/25/23       | \$ 463.43          | Interest                   |
| R23166           | JS5008                       | 05/12/23       | \$ 325.97          | Interest                   |
| R23173           | JS5201                       | 05/25/23       | \$ 461.46          | Interest                   |
| R23182           | JS5452                       | 06/09/23       | \$ 276.77          | Interest                   |
| R23184           | JS5705                       | 06/27/23       | \$ 266.25          | Interest                   |
|                  |                              |                | <b>\$ 3,850.74</b> |                            |

**S-19-206-N Edward J. Byrne Memorial Justice Assistance Grant****Cash Transfers out of the Funds****Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's<br/>No.</b> | <b>JV Date</b> | <b>Amount</b>    | <b>Description/Project</b> |
|------------------|------------------------------|----------------|------------------|----------------------------|
| R24004           | JS0246                       | 07/26/23       | \$ 175.56        | Interest                   |
| R24047           | JS1254                       | 09/26/23       | \$ 203.30        | Interest                   |
| R24108           | JS3505                       | 02/26/24       | \$ 193.73        | Interest                   |
| R24119           | JS3737                       | 03/07/24       | \$ 116.07        | Interest                   |
| R24121           | JS4051                       | 03/28/24       | \$ 47.38         | Interest                   |
| R24121           | JS4051                       | 03/28/24       | \$ 156.66        | Interest                   |
|                  |                              |                | <b>\$ 892.70</b> |                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2019 Edward Byrne Memorial JAG  
 Legal Authority: PL 100-690, The Anti-Drug Abuse Act 1988

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal Funds (N)  
 Appropriation Account Number S-20-206-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. The FY 2019 grant ends on 9/30/2024.

**Current Program Activities/Allowable Expenses:**

The Governor's Committee on Crime reviews and recommends the types of projects to be funded. Grants are awarded to state and county criminal justice agencies for projects addressing issues such as multi-jurisdictional drug interdiction tasks forces, weed and seed, NCIC modernization, document imaging, alcohol enforcement forensic services. etc.

**Variances:**

N/A

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language:**

| Financial Data  |            |             |              |            |             |             |             |
|---|------------|-------------|--------------|------------|-------------|-------------|-------------|
|   | FY 2021    | FY 2022     | FY 2023      | FY 2024    | FY 2025     | FY 2026     | FY 2027     |
|   | (actual)   | (actual)    | (actual)     | (actual)   | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 810,917.00 | 804,783.64  | 641,385.84   | 418,422.72 | 262,195.63  |             |             |
| Beginning Cash Balance  | -          | 805,364.15  | 645,082.13   | 254,560.91 | 97,946.93   |             |             |
| Revenues  | 811,497.51 | 1,988.11    | 10,836.02    | 9,186.85   | -           |             |             |
| Expenditures  | 4,138.09   | 113,146.53  | 190,636.65   | 156,227.09 | 97,947.00   |             |             |
| Transfers   |            |             |              |            |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |            |             |              |            |             |             |             |
| JV transfers  | (1,995.27) | (50,251.27) | (32,326.47)  | -          | -           |             |             |
| Cash transfers in   | -          | 1,127.67    | 4,126.10     | -          | -           |             |             |
| Cash transfers out  |            |             | (182,520.22) | (9,573.74) | -           |             |             |
| Net Total Transfers   | (1,995.27) | (49,123.60) | (210,720.59) | (9,573.74) | -           |             |             |
| Ending Cash Balance   | 805,364.15 | 645,082.13  | 254,560.91   | 97,946.93  | (0.07)      |             |             |
| Encumbrances  | -          | -           | -            | -          | -           |             |             |
| Unencumbered Cash Balance   | 805,364.15 | 645,082.13  | 254,560.91   | 97,946.93  | (0.07)      |             |             |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-20-206-N Edward J. Byrne Memorial Justice Assistance Grant**  
**JV Transfers**  
**Fiscal Year 2021**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>      | <b>Description/Project</b> |
|------------------|--------------------------|----------------|--------------------|----------------------------|
| R21203           | JS5687                   | 06/14/2021     | \$ 1,995.27        | 19-DJ-Admin                |
|                  |                          |                | <b>\$ 1,995.27</b> |                            |

**S-20-206-N Edward J. Byrne Memorial Justice Assistance Grant**  
**JV Transfers**  
**Fiscal Year 2022**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>       | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------------|----------------------------|
| 222-076          | JM3952                   | 02/01/2022     | \$ 285.45           | 19-DJ-Admin                |
| 222-117          | JM6626                   | 05/31/2022     | \$ 43.05            | 19-DJ-Admin                |
| JV22378          | JS3189                   | 01/18/2022     | \$ (300.23)         | 19-DJ-05                   |
| R22053           | JS1308                   | 09/24/2021     | \$ 4,500.00         | 19-DJ-05/2                 |
| R22053           | JS1308                   | 09/24/2021     | \$ 4,000.00         | 19-DJ-05/1                 |
| R22098           | JS2396                   | 11/26/2021     | \$ 2,500.00         | 19-DJ-05/4                 |
| R22170           | JS4363                   | 03/28/2022     | \$ 2,500.00         | 19-DJ-05/8                 |
| R22189           | JS4769                   | 04/26/2022     | \$ 3,500.00         | 19-DJ-05/9                 |
| R22190           | JS4764                   | 04/26/2022     | \$ 58.00            | 19-DJ-07/8                 |
| R22212           | JS5282                   | 05/26/2022     | \$ 1,149.00         | 19-DJ-07/9                 |
| R22217           | JS5452                   | 06/07/2022     | \$ 6,000.00         | 19-DJ-05/10                |
| R22225           | JS5839                   | 06/27/2022     | \$ 18,500.00        | 19-DJ-05/11                |
| R22225           | JS5839                   | 06/27/2022     | \$ 7,516.00         | 19-DJ-07/10                |
|                  |                          |                | <b>\$ 50,251.27</b> |                            |

**Cash Transfers into the Funds**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b> | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------|----------------------------|
| R22122           | JS3378                   | 01/28/2022     | \$ 308.31     | Interest                   |
| R22149           | JS3885                   | 02/25/2022     | \$ 151.41     | Interest                   |
| R22156           | JS4362                   | 03/28/2022     | \$ 227.52     | Interest                   |
| R22174           | JS4567                   | 04/11/2022     | \$ 54.75      | Interest                   |



|        |        |            |    |                 |          |
|--------|--------|------------|----|-----------------|----------|
| R22179 | JS4768 | 04/26/2022 | \$ | 97.94           | Interest |
| R22193 | JS5059 | 05/11/2022 | \$ | 102.45          | Interest |
| R22227 | JS5841 | 06/27/2022 | \$ | 21.46           | Interest |
| R22227 | JS5841 | 06/27/2022 | \$ | 163.83          | Interest |
|        |        |            | \$ | <b>1,127.67</b> |          |

**S-20-206-N Edward J. Byrne Memorial Justice Assistance Grant**  
**JV Transfers**  
**Fiscal Year 2023**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> |    | <b>Amount</b>    | <b>Description/Project</b> |
|------------------|--------------------------|----------------|----|------------------|----------------------------|
| 223-055          | JM2122                   | 10/27/22       | \$ | 28.40            | 19-DJ-Admin                |
| 223-149          | JM6311                   | 05/10/23       | \$ | 56.33            | 19-DJ-Admin                |
| 223-150          | JM6364                   | 05/12/23       | \$ | 233.55           | 19-DJ-Admin                |
| R23033           | JS0753                   | 08/26/22       | \$ | 24,600.00        | 19-DJ-07/12                |
| R23069           | JM2455                   | 11/14/22       | \$ | 298.00           | 18-DJ-11/12                |
| R23093           | JS2876                   | 12/27/22       | \$ | 1,108.00         | 19-DJ-07/16                |
| R23131           | JS3747                   | 02/24/23       | \$ | 6,002.19         | 19-DJ-07/18                |
|                  |                          |                | \$ | <b>32,326.47</b> |                            |

**Cash Transfers into the Funds**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> |    | <b>Amount</b>   | <b>Description/Project</b> |
|------------------|--------------------------|----------------|----|-----------------|----------------------------|
| JV22812          | JS0803                   | 08/29/22       | \$ | 2,465.18        | 19-DJ-05/11                |
| R23015           | JS0249                   | 07/26/22       | \$ | 196.65          | Interest                   |
| R23027           | JS0755                   | 08/26/22       | \$ | 274.81          | Interest                   |
| R23122           | JS3745                   | 02/24/23       | \$ | 826.71          | Interest                   |
| R23139           | JS3981                   | 03/09/23       | \$ | 362.75          | Interest                   |
|                  |                          |                | \$ | <b>4,126.10</b> |                            |

**Cash Transfers out of the Funds**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> |    | <b>Amount</b> | <b>Description/Project</b> |
|------------------|--------------------------|----------------|----|---------------|----------------------------|
| R23032           | JS0754                   | 08/26/22       | \$ | 100,000.00    | 19-DJ-08/12                |

|        |        |          |    |                   |             |
|--------|--------|----------|----|-------------------|-------------|
| R23045 | JS1261 | 09/26/22 | \$ | 75,000.00         | 19-DJ-08/13 |
| R23140 | JS4267 | 03/28/23 | \$ | 1,307.85          | Interest    |
| R23149 | JS4736 | 04/25/23 | \$ | 740.24            | Interest    |
| R23156 | JS4737 | 04/25/23 | \$ | 1,284.98          | Interest    |
| R23166 | JS5008 | 05/12/23 | \$ | 905.78            | Interest    |
| R23173 | JS5201 | 05/25/23 | \$ | 1,338.92          | Interest    |
| R23182 | JS5452 | 06/09/23 | \$ | 893.13            | Interest    |
| R23184 | JS5705 | 06/27/23 | \$ | 1,049.32          | Interest    |
|        |        |          | \$ | <b>182,520.22</b> |             |

**S-20-206-N Edward J. Byrne Memorial Justice Assistance Grant**  
**Cash Transfers out of the Funds**  
**Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> |    | <b>Amount</b>   | <b>Description/Project</b> |
|------------------|--------------------------|----------------|----|-----------------|----------------------------|
| R24004           | JS0246                   | 07/26/23       | \$ | 754.09          | Interest                   |
| R24047           | JS1254                   | 09/26/23       | \$ | 1,093.08        | Interest                   |
| R24108           | JS3505                   | 02/26/24       | \$ | 1,300.77        | Interest                   |
| R24119           | JS3737                   | 03/07/24       | \$ | 1,067.24        | Interest                   |
| R24121           | JS4051                   | 03/28/24       | \$ | 617.95          | Interest                   |
| R24121           | JS4051                   | 03/28/24       | \$ | 1,035.45        | Interest                   |
| R24130           | JS4233                   | 04/10/24       | \$ | 454.77          | Interest                   |
| R24133           | JS4472                   | 04/26/24       | \$ | 483.10          | Interest                   |
| R24142           | JS4719                   | 05/10/24       | \$ | 1,070.38        | Interest                   |
| R24144           | JS4957                   | 05/28/24       | \$ | 1,023.97        | Interest                   |
| R24151           | JS5280                   | 06/12/24       | \$ | 672.94          | Interest                   |
|                  |                          |                | \$ | <b>9,573.74</b> |                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2020 Edward Byrne Memorial JAG  
 Legal Authority: PL 100-690, The Anti-Drug Abuse Act 1988

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal Funds (N)  
 Appropriation Account Number S-21-206-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. The FY 2020 grant ends on 9/30/2024.

**Current Program Activities/Allowable Expenses:**

The Governor's Committee on Crime reviews and recommends the types of projects to be funded. Grants are awarded to state and county criminal justice agencies for projects addressing issues such as multi-jurisdictional drug interdiction tasks forces, latent fingerprint backlog reduction, cybercrime, meth and opioid prosecution, victim-centered prosecution, NCIC user access management software upgrade.

**Variations:**

N/A

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language:**

| Financial Data  |          |            |             |             |             |             |             |
|---|----------|------------|-------------|-------------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022    | FY 2023     | FY 2024     | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual)   | (actual)    | (actual)    | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          | -          | 748,592.00  | 488,596.08  | 186,961.54  |             |             |
| Beginning Cash Balance  |          | -          | 749,556.03  | 513,470.56  | 186,701.06  |             |             |
| Revenues  |          | 749,556.03 | 12,955.62   | 18,902.07   | -           |             |             |
| Expenditures  |          | -          | 225,174.79  | 306,133.86  | 186,701.00  |             |             |
| Transfers   |          |            |             |             |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |            |             |             |             |             |             |
| JV transfers  |          | -          | (34,821.13) | 499.32      | -           |             |             |
| Cash transfers in   |          |            | 10,954.83   | 5,569.17    | -           |             |             |
| Cash transfers out  |          |            |             | (45,606.20) | -           |             |             |
| Net Total Transfers   |          | -          | (23,866.30) | (39,537.71) | -           |             |             |
| Ending Cash Balance   |          | 749,556.03 | 513,470.56  | 186,701.06  | 0.06        |             |             |
| Encumbrances  |          | -          | -           |             | -           |             |             |
| Unencumbered Cash Balance   |          | 749,556.03 | 513,470.56  | 186,701.06  | 0.06        |             |             |

Additional Information:

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-21-206-N Edward J. Byrne Memorial Justice Assistance Grant**  
**JV Transfers**  
**Fiscal Year 2023**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>       | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------------|----------------------------|
| JV23174          | JS3837                   | 03/06/23       | \$ (271.55)         | 20-DJ-05                   |
| JV23249          | JS4549                   | 04/14/23       | \$ (274.32)         | 20-DJ-05                   |
| R23047           | JS1262                   | 09/26/22       | \$ 9,500.00         | 20-DJ-05/2                 |
| R23060           | JS1806                   | 10/27/22       | \$ 4,100.00         | 20-DJ-05/3                 |
| R23076           | JS2345                   | 11/25/22       | \$ 5,800.00         | 20-DJ-05/4                 |
| R23093           | JS2876                   | 12/27/22       | \$ 2,000.00         | 20-DJ-05/5                 |
| R23162           | JS4738                   | 04/25/23       | \$ 11,800.00        | 20-DJ-05/9                 |
| R23179           | JS5202                   | 05/25/23       | \$ 1,217.00         | 20-DJ-05/10                |
| R23192           | JS5707                   | 06/28/23       | \$ 950.00           | 20-DJ-05/11                |
|                  |                          |                | <b>\$ 34,821.13</b> |                            |

**Cash Transfers into the Funds**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>       | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------------|----------------------------|
| R23140           | JS4267                   | 03/28/23       | \$ 1,959.28         | Interest                   |
| R23149           | JS4736                   | 04/25/23       | \$ 1,111.71         | Interest                   |
| R23156           | JS4737                   | 04/25/23       | \$ 1,886.18         | Interest                   |
| R23166           | JS5008                   | 05/12/23       | \$ 1,355.31         | Interest                   |
| R23173           | JS5201                   | 05/25/23       | \$ 1,934.90         | Interest                   |
| R23182           | JS5452                   | 06/09/23       | \$ 1,391.88         | Interest                   |
| R23184           | JS5705                   | 06/27/23       | \$ 1,315.57         | Interest                   |
|                  |                          |                | <b>\$ 10,954.83</b> |                            |

**S-21-206-N Edward J. Byrne Memorial Justice Assistance Grant**  
**JV Transfers**  
**Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>      | <b>Description/Project</b> |
|------------------|--------------------------|----------------|--------------------|----------------------------|
| JV24049          | JS0335                   | 08/01/23       | \$ (3.22)          | 20-DJ-05                   |
| JV24443          | JS3524                   | 02/26/24       | \$ 3.22            | 20-DJ-05                   |
| JV24443          | JS3524                   | 02/26/24       | \$ 3.22            | 20-DJ-05                   |
| R24150           | JS5102                   | 06/04/24       | \$ (502.54)        | 20-DJ-Admin                |
|                  |                          |                | <b>\$ (499.32)</b> |                            |

### Cash Transfers into the Funds

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>      | <b>Description/Project</b> |
|------------------|--------------------------|----------------|--------------------|----------------------------|
| R24004           | JS0246                   | 07/26/23       | \$ 929.65          | Interest                   |
| R24047           | JS1254                   | 09/26/23       | \$ 1,296.38        | Interest                   |
| R24108           | JS3505                   | 02/26/24       | \$ 1,494.50        | Interest                   |
| R24119           | JS3737                   | 03/07/24       | \$ 1,183.31        | Interest                   |
| R24121           | JS4051                   | 03/28/24       | \$ 665.33          | Interest                   |
|                  |                          |                | <b>\$ 5,569.17</b> |                            |

### Cash Transfers out of the Funds

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>       | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------------|----------------------------|
| R24091           | JS2652                   | 12/27/23       | \$ 35,884.81        | 20-DJ-10/17                |
| R24121           | JS4051                   | 03/28/24       | \$ 2,103.83         | Interest                   |
| R24130           | JS4233                   | 04/10/24       | \$ 975.02           | Interest                   |
| R24133           | JS4472                   | 04/26/24       | \$ 1,050.59         | Interest                   |
| R24142           | JS4719                   | 05/10/24       | \$ 2,282.51         | Interest                   |
| R24144           | JS4957                   | 05/28/24       | \$ 2,063.26         | Interest                   |
| R24151           | JS5280                   | 06/12/24       | \$ 1,246.18         | Interest                   |
|                  |                          |                | <b>\$ 45,606.20</b> |                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2021 Edward Byrne Memorial JAG  
 Legal Authority: PL 100-690, The Anti-Drug Abuse Act 1988

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal Funds (N)  
 Appropriation Account Number S-22-206-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. The FY 2021 grant ends on 9/30/2025.

**Current Program Activities/Allowable Expenses:**

The Governor's Committee on Crime reviews and recommends the types of projects to be funded. Grants are awarded to state and county criminal justice agencies for projects addressing issues such as multi-jurisdictional drug interdiction tasks forces, enhancing field testing capabilities, and undercover officer rescue training and train-the-trainer certification, and PREA.

**Variations:**

N/A

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language:**

| Financial Data  |          |            |            |             |             |             |             |
|---|----------|------------|------------|-------------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022    | FY 2023    | FY 2024     | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual)   | (actual)   | (actual)    | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          | -          | -          | 956,688.00  | 727,670.38  |             |             |
| Beginning Cash Balance  |          | -          | 956,688.00 | 967,879.03  | 787,167.16  |             |             |
| Revenues  |          | 956,688.00 | 11,191.03  | 33,687.09   | -           |             |             |
| Expenditures  |          | -          | -          | 154,242.69  | 787,167.00  |             |             |
| Transfers   |          |            |            |             |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |            |            |             |             |             |             |
| JV transfers  |          | -          | -          | (74,774.93) | -           |             |             |
| Cash transfers in   |          | -          | -          | 14,618.66   | -           |             |             |
| Net Total Transfers   |          | -          | -          | (60,156.27) | -           |             |             |
| Ending Cash Balance   |          | 956,688.00 | 967,879.03 | 787,167.16  | 0.16        |             |             |
| Encumbrances  |          | -          | -          | -           | -           |             |             |
| Unencumbered Cash Balance   |          | 956,688.00 | 967,879.03 | 787,167.16  | 0.16        |             |             |

Additional Information:

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-22-206-N Edward J. Byrne Memorial Justice Assistance Grant**  
**JV Transfers**  
**Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>       | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------------|----------------------------|
| 224-066          | JM1814                   | 10/17/23       | \$ 39.16            | 21-DJ-Admin                |
| 224-069          | JM1813                   | 10/24/23       | \$ 102.55           | 21-DJ-Admin                |
| 224-071          | JS1662                   | 10/24/23       | \$ 58.74            | 21-DJ-Admin                |
| 224-072          | JS1663                   | 10/24/23       | \$ 332.55           | 21-DJ-Admin                |
| 224-090          | JM2506                   | 11/30/23       | \$ 54.84            | 21-DJ-Admin                |
| 224-100          | JM2871                   | 12/13/23       | \$ 137.07           | 21-DJ-Admin                |
| 224-106          | JS2725                   | 01/02/24       | \$ 485.63           | 21-DJ-Admin                |
| 224-137          | JM4792                   | 03/12/24       | \$ 142.36           | 21-DJ-Admin                |
| 224-138          | JS3836                   | 03/13/24       | \$ 19.58            | 21-DJ-Admin                |
| 224-142          | JS3837                   | 03/13/24       | \$ 141.13           | 21-DJ-Admin                |
| 224-158          | JS4340                   | 04/18/24       | \$ 465.57           | 21-DJ-Admin                |
| 224-160          | JM5924                   | 04/26/24       | \$ 96.84            | 21-DJ-Admin                |
| 224-167          | JM6380                   | 05/15/24       | \$ 66.51            | 21-DJ-Admin                |
| JV24486          | JS3664                   | 03/04/24       | \$ (35.02)          | 21-DJ-05                   |
| R24046           | JS1255                   | 10/13/23       | \$ 9,200.00         | 21-DJ-05/2                 |
| R24064           | JS1762                   | 10/26/23       | \$ 33,207.00        | 21-DJ-05/3                 |
| R24077           | JS2264                   | 11/27/23       | \$ 4,359.00         | 21-DJ-05/4                 |
| R24109           | JM4423                   | 02/26/24       | \$ (24.12)          | 21-DJ-Admin                |
| R24138           | JS4473                   | 04/25/24       | \$ 24,000.00        | 21-DJ-05                   |
| R24150           | JS5102                   | 06/04/24       | \$ 502.54           | 21-DJ-Admin                |
| R24154           | JS5281                   | 06/12/24       | \$ 1,423.00         | 21-DJ-05/10                |
|                  |                          |                | <b>\$ 74,774.93</b> |                            |

**Cash Transfers into the Funds**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b> | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------|----------------------------|
| R24121           | JS4051                   | 03/28/24       | \$ 3,295.94   | Interest                   |
| R24130           | JS4233                   | 04/10/24       | \$ 1,429.79   | Interest                   |
| R24133           | JS4472                   | 04/26/24       | \$ 1,533.69   | Interest                   |
| R24142           | JS4719                   | 05/10/24       | \$ 3,352.89   | Interest                   |

|        |        |          |    |                  |          |
|--------|--------|----------|----|------------------|----------|
| R24144 | JS4957 | 05/28/24 | \$ | 3,087.23         | Interest |
| R24151 | JS5280 | 06/12/24 | \$ | 1,919.12         | Interest |
|        |        |          | \$ | <b>14,618.66</b> |          |



**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2022 Edward Byrne Memorial JAG  
 Legal Authority: PL 100-690, The Anti-Drug Abuse Act 1988

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal Funds (N)  
 Appropriation Account Number S-23-206-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. The FY 2022 grant ends on 9/30/2025.

**Current Program Activities/Allowable Expenses:**

The Governor's Committee on Crime reviews and recommends the types of projects to be funded. Grants are awarded to state and county criminal justice agencies for projects addressing issues such as multi-jurisdictional drug interdiction tasks forces, special response team capability enhancement, meth and opioid focused prosecution, Maile Amber Alert, Malama I Na Keiki (Take Care of Children), and JAG prosecutor-led diversion project.

**Variances:**

N/A

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language:**

| Financial Data  |          |          |            |            |             |             |             |
|---|----------|----------|------------|------------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023    | FY 2024    | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual)   | (actual)   | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          | -          | -          | 928,484.00  |             |             |
| Beginning Cash Balance  |          |          | -          | 928,666.25 | 956,075.62  |             |             |
| Revenues  |          |          | 929,305.68 | 27,409.37  | -           |             |             |
| Expenditures  |          |          | -          | -          | 956,076.00  |             |             |
| Transfers   |          |          |            |            |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |            |            |             |             |             |
| Cash transfers out  |          |          | (639.43)   | -          | -           |             |             |
|   |          |          |            | -          | -           |             |             |
| Net Total Transfers   |          |          | (639.43)   | -          | -           |             |             |
| Ending Cash Balance   |          |          | 928,666.25 | 956,075.62 | (0.38)      |             |             |
| Encumbrances  |          |          | -          | -          | -           |             |             |
| Unencumbered Cash Balance   |          |          | 928,666.25 | 956,075.62 | (0.38)      |             |             |

Additional Information:

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-23-206-N Edward J. Byrne Memorial Justice Assistance Grant**  
**Cash Transfers out of the Funds**  
**Fiscal Year 2023**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>    | <b>Description/Project</b> |
|------------------|--------------------------|----------------|------------------|----------------------------|
| R23122           | JS3745                   | 02/24/23       | \$ 132.64        | Interest                   |
| R23139           | JS3981                   | 03/09/23       | \$ 51.03         | Interest                   |
| R23140           | JS4267                   | 03/28/23       | \$ 89.91         | Interest                   |
| R23149           | JS4736                   | 04/25/23       | \$ 44.43         | Interest                   |
| R23156           | JS4737                   | 04/25/23       | \$ 66.71         | Interest                   |
| R23166           | JS5008                   | 05/12/23       | \$ 41.61         | Interest                   |
| R23173           | JS5201                   | 05/25/23       | \$ 54.56         | Interest                   |
| R23182           | JS5452                   | 06/09/23       | \$ 158.54        | Interest                   |
|                  |                          |                | <b>\$ 639.43</b> |                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2023 Edward Byrne Memorial JAG  
 Legal Authority: PL 100-690, The Anti-Drug Abuse Act 1988

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal Funds (N)  
 Appropriation Account Number S-24-206-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. The FY 2023 grant ends on 9/30/2026.

**Current Program Activities/Allowable Expenses:**

The Governor's Committee on Crime reviews and recommends the types of projects to be funded. Grants are awarded to state and county criminal justice agencies for projects to address drugs and violent crimes and to assist in the improvement of the criminal justice system.

**Variations:**

N/A

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language:**

| Financial Data  |          |          |          |              |              |              |              |
|---|----------|----------|----------|--------------|--------------|--------------|--------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024      | FY 2025      | FY 2026      | FY 2027      |
|   | (actual) | (actual) | (actual) | (actual)     | (estimated)  | (estimated)  | (estimated)  |
| Appropriation Ceiling   |          |          |          | -            | 1,017,504.00 | 1,015,811.00 | 1,016,000.00 |
| Beginning Cash Balance  |          |          |          | -            | 1,017,503.88 | (0.12)       | (0.12)       |
| Revenues  |          |          |          | 1,017,503.88 | 1,015,811.00 | 1,015,811.00 | 1,016,000.00 |
| Expenditures  |          |          |          | -            | 2,033,315.00 | 1,015,811.00 | 1,016,000.00 |
| Transfers   |          |          |          |              |              |              |              |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |              |              |              |              |
|   |          |          |          | -            | -            | -            | -            |
|   |          |          |          | -            | -            | -            | -            |
| Net Total Transfers   |          |          |          | -            | -            | -            | -            |
| Ending Cash Balance   |          |          |          | 1,017,503.88 | (0.12)       | (0.12)       | (0.12)       |
| Encumbrances  |          |          |          | -            | -            | -            | -            |
| Unencumbered Cash Balance   |          |          |          | 1,017,503.88 | (0.12)       | (0.12)       | (0.12)       |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of fund: Edward Byrne Memorial JAG  
 Appropriation Account Number: S-206-N  
 Fund Type (MOF): N  
 Legal Authority: PL 100-690, The Anti-Drug Abuse Act 1988

**Statement of Objectives**

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

| <b><u>Fund Measures of Effectiveness</u></b>             | FY      | FY      | FY      | FY      | FY      | FY      |
|--|---------|---------|---------|---------|---------|---------|
|  | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
| 1. Drugs and violent crimes are addressed.               | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    |
| 2. Improvements are made to the criminal justice system. | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    |
| 3.   |         |         |         |         |         |         |

| <b><u>Program Size Indicators</u></b>            | FY      | FY      | FY      | FY      | FY      | FY      |
|--|---------|---------|---------|---------|---------|---------|
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| 1. Eligible state and local government agencies. | 15      | 15      | 15      | 15      | 15      | 15      |
| 2. Community at large.                           |         |         |         |         |         |         |
| 3.   |         |         |         |         |         |         |

| <b><u>Fund Activities Encompassed</u></b> | FY      | FY      | FY      | FY      | FY      | FY      |
|---|---------|---------|---------|---------|---------|---------|
|   | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| 1. Number of subgrantee awards made.      | 12      | 13      | 13      | 13      | 13      | 13      |
| 2.  |         |         |         |         |         |         |
| 3.  |         |         |         |         |         |         |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: Edward Byrne Memorial JAG  
 Legal Authority: PL 100-690, The Anti-Drug Abuse Act 1988  
 Fund Type (MOF): N  
 Appropriation Account, Number: S-206-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 82,000                              | 82,000                              | 82,000                              | 82,000                              | 82,000                              | 82,000                              |
| B. Other Current Expenses | 933,811                             | 933,811                             | 934,000                             | 934,000                             | 934,000                             | 934,000                             |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>1,015,811</b>                    | <b>1,015,811</b>                    | <b>1,016,000</b>                    | <b>1,016,000</b>                    | <b>1,016,000</b>                    | <b>1,016,000</b>                    |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 CJ  
 Name of Fund: FY 2022 SJS Program  
 Legal Authority: Justice System Improvement Act of 1979

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (P)  
 Appropriation Account Number: S-23-208-N

**Intended Purpose:**

To support the crime research functions of the Statistical Analysis Center (SAC), which is established within the Crime Prevention and Justice Assistance Division (CPJAD) of the Department of the Attorney General.

**Source of Revenues:**

Federal grant received from the Department of Justice, Bureau of Justice Statistics. Grant ended 9/30/2023.

**Current Program Activities/Allowable Expenses:**

This project will support the Hawaii SAC's transition to the National Incident Based Reporting System (NIBRS), including support for the county police departments, expansion of the public dashboard, and other efforts to meet NIBRS compliance. Funds will also support attendance by one staff person at a national conference (to be determined).

**Variances:**

**Cash balance lapse to general fund? (Yes / No)** No  
 Statutory language

| Financial Data  |          |          |           |           |             |             |             |
|---|----------|----------|-----------|-----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023   | FY 2024   | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual)  | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          | 63,120.00 | 22,584.00 |             |             |             |
| Beginning Cash Balance  |          |          | -         | -         |             |             |             |
| Revenues  |          |          | 40,536.00 | 21,836.56 |             |             |             |
| Expenditures  |          |          | 40,536.00 | 21,220.31 |             |             |             |
| Transfers   |          |          |           |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |           |           |             |             |             |
| R24016, JM0281  |          |          | -         | (616.25)  |             |             |             |
| Net Total Transfers   |          |          | -         | (616.25)  |             |             |             |
| Ending Cash Balance   |          |          | -         | -         |             |             |             |
| Encumbrances  |          |          | -         | -         |             |             |             |
| Unencumbered Cash Balance   |          |          | -         | -         |             |             |             |

Additional Information:

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-23-208-N State Justice Statistics Program**  
**JV Transfers**  
**Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>    | <b>Description/Project</b> |
|------------------|--------------------------|----------------|------------------|----------------------------|
| R24016           | JM0281                   | 07/26/23       | \$ 616.25        | 22-86-Admin                |
|                  |                          |                | <b>\$ 616.25</b> |                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 CJ  
 Name of Fund: FY 2023 SJS Program  
 Legal Authority: Justice System Improvement Act of 1979

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (P)  
 Appropriation Account Number: S-24-208-N

**Intended Purpose:**

To support the crime research functions of the Statistical Analysis Center (SAC), which is established within the Crime Prevention and Justice Assistance Division (CPJAD) of the Department of the Attorney General.

**Source of Revenues:**

Federal grant received from the Department of Justice, Bureau of Justice Statistics. Grant ends 9/30/2024.

**Current Program Activities/Allowable Expenses:**

This project will support the Hawaii SAC's transition to the National Incident Based Reporting System (NIBRS), including support for the county police departments, expansion of the public dashboard, and other efforts to meet NIBRS compliance. Funds will also support attendance by one staff person at a national conference (to be determined).

**Variances:**

**Cash balance lapse to general fund? (Yes / No)** No  
 Statutory language

| Financial Data  |          |          |          |           |             |             |             |
|---|----------|----------|----------|-----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024   | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          | 67,570.00 | 32,510.37   | 71,070.00   | 71,070.00   |
| Beginning Cash Balance  |          |          |          | -         | -           | -           | -           |
| Revenues  |          |          |          | 35,059.63 | 103,581.00  | 71,070.00   | 71,070.00   |
| Expenditures  |          |          |          | 35,059.63 | 103,581.00  | 71,070.00   | 71,070.00   |
| Transfers   |          |          |          |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |           |             |             |             |
|   |          |          |          |           |             |             |             |
| Net Total Transfers   |          |          |          | -         | -           | -           | -           |
| Ending Cash Balance   |          |          |          | -         | -           | -           | -           |
| Encumbrances  |          |          |          | -         | -           | -           | -           |
| Unencumbered Cash Balance   |          |          |          | -         | -           | -           | -           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |



**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: State Justice Statistics Program  
 Appropriation Account Number: S-208-N  
 Fund Type (MOF): P  
 Legal Authority: Justice System Improvement Act of 1979

**Statement of Objectives**

To support the crime research functions of the Statistical Analysis Center (SAC), which is established within the Crime Prevention and Justice Assistance Division (CPJAD) of the Department of the Attorney General.

| <b>Fund Measures of Effectiveness</b>                      | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. Crime research functions of Hawaii's SAC are supported. | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| 2.   |                       |                       |                       |                       |                       |                       |

| <b>Program Size Indicators</b>                              | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. Hawaii SAC members (Research and Statistics Branch).     | 3                     | 3                     | 3                     | 3                     | 3                     | 3                     | 3                     |
| 2. Local law enforcement agencies - police and prosecutors. | 8                     | 8                     | 8                     | 8                     | 8                     | 8                     | 8                     |
| 3. Community at large.                                      |                       |                       |                       |                       |                       |                       |                       |
| 4.  |                       |                       |                       |                       |                       |                       |                       |

| <b>Fund Activities Encompassed</b>  | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. Assistance provided to the county police departments for the reporting of National Incident Based Reporting System (NIBRS) statistics (number of agencies assisted). | 4                     | 4                     | 4                     | 4                     | 4                     | 4                     |
| 2. Expand the public website (portal) to include more information and dashboard components (one website portal).  | 1                     | 1                     | 1                     | 1                     | 1                     | 1                     |
| 3. Development of internal dashboards for performance monitoring and trend analysis performed by the state Uniform Crime Report (UCR) program (one program).            | 1                     | 1                     | 1                     | 1                     | 1                     | 1                     |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: State Justice Statistics Program  
 Legal Authority: Justice System Improvement Act of 1979  
 Fund Type (MOF): P  
 Appropriation Account, Number: S-208-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 103,581                             | 71,070                              | 71,070                              | 71,070                              | 71,070                              | 71,070                              |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>103,581</b>                      | <b>71,070</b>                       | <b>71,070</b>                       | <b>71,070</b>                       | <b>71,070</b>                       | <b>71,070</b>                       |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG231  
 Name of Fund: NCHIP 2021  
 Legal Authority: N/A

Contact Name: Philip Higdon  
 Phone Number: 808-587-3341  
 Fund Type (MOF): Federal (P)  
 Appropriation Account Number: S-22-210-N

**Intended Purpose:**

The funds appropriated under this account are those awarded to the State through the National Criminal History Improvement Program (NCHIP). The NCHIP grant program is to improve the accuracy, quality, timeliness, immediate accessibility, and integration of State and tribal criminal history and related records, and support the development and enhancement of national systems of criminal history and related records. The NCHIP facilitates State and tribal participation in national records and information systems and focuses on making more records available to the National Instant Criminal Background Check System (NICS) and the National Crime Information Center (NCIC).

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

Activities planned under this NCHIP are to provide assistance to partner agencies to implement information exchanges, to enhance the criminal history repository and related systems needed to conduct the automated identification process, for infrastructure and security enhancements, to update communication messages to the federal systems, and provide assistance to the Courts for upgrades to their infrastructure.

**Variations:**

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

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 0        | 969,474  | 840,780  | 519,081  | 455,173     | 58,114      |             |
| Beginning Cash Balance  | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Revenues  | 0        | 128,694  | 271,438  | 63,908   | 397,059     | 108,219     |             |
| Expenditures  | 0        | 128,694  | 271,438  | 63,908   | 397,059     | 108,219     |             |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |



|     |  |  |  |  |  |  |  |
|-----|--|--|--|--|--|--|--|
| 10. |  |  |  |  |  |  |  |
|-----|--|--|--|--|--|--|--|

| <b>Fund Activities Encompassed</b> |   | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|------------------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                    | This fund directly targets the timely collection and accuracy of criminal history data for State and Federal law enforcement and criminal justice agencies to carry out public safety duties. |                       |                       |                       |                       |                       |                       |
| 1.                                 | Number of electronic data interfaces  | 10                    | 10                    | 10                    | 10                    | 0                     | 0                     |
| 2.                                 | Number of manual data contributions   | 2                     | 2                     | 2                     | 2                     | 0                     | 0                     |
| 3.                                 | Number of equipment and system upgrades   | 5                     | 5                     | 5                     | 5                     | 0                     | 0                     |
| 4.                                 |   |                       |                       |                       |                       |                       |                       |
| 5.                                 |   |                       |                       |                       |                       |                       |                       |
| 6.                                 |   |                       |                       |                       |                       |                       |                       |
| 7.                                 |   |                       |                       |                       |                       |                       |                       |
| 8.                                 |   |                       |                       |                       |                       |                       |                       |
| 9.                                 |   |                       |                       |                       |                       |                       |                       |
| 10.                                |   |                       |                       |                       |                       |                       |                       |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: NCHIP 2021  
 Legal Authority: N/A  
 Fund Type (MOF): P  
 Appropriation Account Number: S-22-210-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 397,059                             | 108,219                             | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>397,059</b>                      | <b>108,219</b>                      | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG231  
 Name of Fund: NCHIP 2022  
 Legal Authority: N/A

Contact Name: Philip Higdon  
 Phone Number: 808-587-3341  
 Fund Type (MOF): Federal (P)  
 Appropriation Account Number S-23-210-N

**Intended Purpose:**

The funds appropriated under this account are those awarded to the State through the National Criminal History Improvement Program (NCHIP). The NCHIP grant program is to improve the accuracy, quality, timeliness, immediate accessibility, and integration of State and tribal criminal history and related records, and support the development and enhancement of national systems of criminal history and related records. The NCHIP facilitates State and tribal participation in national records and information systems and focuses on making more records available to the National Instant Criminal Background Check System (NICS) and the National Crime Information Center (NCIC).

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

Activities planned under this NCHIP are to provide assistance to partner agencies to implement information exchanges, to enhance the criminal history repository and related systems needed to conduct the automated identification process, and infrastructure and security enhancements.

**Variations:**

N/A

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |          |          |           |           |             |             |             |
|---|----------|----------|-----------|-----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023   | FY 2024   | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual)  | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 0        | 0        | 2,309,730 | 2,165,081 | 1,902,170   | 453,751     | 0           |
| Beginning Cash Balance  | 0        | 0        | 0         | 0         | 0           | 0           | 0           |
| Revenues  | 0        | 0        | 144,649   | 262,911   | 1,448,419   | 327,359     | 0           |
| Expenditures  | 0        | 0        | 144,649   | 262,911   | 1,448,419   | 327,359     | 0           |
| Transfers   |          |          |           |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |           |           |             |             |             |
|   |          |          |           |           |             |             |             |
| Net Total Transfers   | 0        | 0        | 0         | 0         | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0         | 0         | 0           | 0           | 0           |
| Encumbrances  |          |          |           |           |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0         | 0         | 0           | 0           | 0           |

Additional Information:

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |





**Fund Activities Encompassed**

|   | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| This fund directly targets the timely collection and accuracy of criminal history data for State and Federal law enforcement and criminal justice agencies to carry out public safety duties. |               |               |               |               |               |               |
| 1. Number of electronic data interfaces   | 10            | 10            | 10            | 10            | 0             | 0             |
| 2. Number of manual data contributions  | 2             | 2             | 2             | 2             | 0             | 0             |
| 3. Number of equipment and system upgrades  | 6             | 6             | 6             | 6             | 0             | 0             |
| 4.  |               |               |               |               |               |               |
| 5.  |               |               |               |               |               |               |
| 6.  |               |               |               |               |               |               |
| 7.  |               |               |               |               |               |               |
| 8.  |               |               |               |               |               |               |
| 9.  |               |               |               |               |               |               |
| 10.   |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: NCHIP 2022  
 Legal Authority: N/A  
 Fund Type (MOF): P  
 Appropriation Account Number: S-23-210-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 262,911                             | 1,448,419                           | 327,359                             | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>262,911</b>                      | <b>1,448,419</b>                    | <b>327,359</b>                      | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG231  
 Name of Fund: NCHIP 2023  
 Legal Authority: N/A

Contact Name: Philip Higdon  
 Phone Number: 808-587-3341  
 Fund Type (MOF): Federal (P)  
 Appropriation Account Number S-24-210-N

**Intended Purpose:**

The funds appropriated under this account are those awarded to the State through the National Criminal History Improvement Program (NCHIP). The NCHIP grant program is to improve the accuracy, quality, timeliness, immediate accessibility, and integration of State and tribal criminal history and related records, and support the development and enhancement of national systems of criminal history and related records. The NCHIP facilitates State and tribal participation in national records and information systems and focuses on making more records available to the National Instant Criminal Background Check System (NICS) and the National Crime Information Center (NCIC).

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

Activities planned under this NCHIP are to provide assistance to partner agencies to implement information exchanges, to enhance the criminal history repository and related systems needed to conduct the automated identification process, and infrastructure and security enhancements.

**Variations:**

N/A

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |          |          |          |           |             |             |             |
|---|----------|----------|----------|-----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024   | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 0        | 0        | 0        | 4,212,064 | 3,753,647   | 0           | 0           |
| Beginning Cash Balance  | 0        | 0        | 0        | 0         | 0           | 0           | 0           |
| Revenues  | 0        | 0        | 0        | 288,689   | 350,725     | 0           | 0           |
| Expenditures  | 0        | 0        | 0        | 288,689   | 350,725     | 0           | 0           |
| Transfers   |          |          |          |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |           |             |             |             |
|   |          |          |          |           |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0         | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 0         | 0           | 0           | 0           |
| Encumbrances  |          |          |          |           |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 0         | 0           | 0           | 0           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |



**Fund Activities Encompassed**

|   | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| This fund directly targets the timely collection and accuracy of criminal history data for State and Federal law enforcement and criminal justice agencies to carry out public safety duties. |               |               |               |               |               |               |
| 1 Number of electronic data interfaces  | 0             | 10            | 10            | 0             | 0             | 0             |
| 2 Number of manual data contributions   | 0             | 2             | 2             | 0             | 0             | 0             |
| 3 Number of equipment and system upgrades   | 0             | 6             | 6             | 0             | 0             | 0             |
| 4   |               |               |               |               |               |               |
| 5   |               |               |               |               |               |               |
| 6   |               |               |               |               |               |               |
| 7   |               |               |               |               |               |               |
| 8   |               |               |               |               |               |               |
| 9   |               |               |               |               |               |               |
| 10  |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: NCHIP 2023  
 Legal Authority: N/A  
 Fund Type (MOF): P  
 Appropriation Account Number: S-24-210-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 288,689                             | 350,725                             | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>288,689</b>                      | <b>350,725</b>                      | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2020 Violence Against Women Act  
 Legal Authority: Violent Crime Control and Law Enforcement Act of 1994

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (N)  
 Appropriation Account Number S-21-213-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Office on Violence Against Women. Grant ended 6/30/2024.

**Current Program Activities/Allowable Expenses:**

The major program areas are:

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

**Variances:**

Cash balance lapse to general fund? (Yes / No) No

**Statutory language:**

| Financial Data  |          |              |             |            |             |             |             |
|---|----------|--------------|-------------|------------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022      | FY 2023     | FY 2024    | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual)     | (actual)    | (actual)   | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          | 1,107,864.00 | 686,889.81  | 249,580.61 | 233,047.76  |             |             |
| Beginning Cash Balance  |          | -            | -           | -          | -           |             |             |
| Revenues  |          | 420,974.19   | 437,309.20  | 16,532.85  | -           |             |             |
| Expenditures  |          | 401,900.19   | 417,030.61  | 15,535.37  | -           |             |             |
| Transfers   |          |              |             |            |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |              |             |            |             |             |             |
| JV transfers  |          | (19,074.00)  | (20,278.59) | (997.48)   | -           |             |             |
| Net Total Transfers   |          | (19,074.00)  | (20,278.59) | (997.48)   | -           |             |             |
| Ending Cash Balance   |          | -            | -           | -          | -           |             |             |
| Encumbrances  |          | -            | -           | -          | -           |             |             |
| Unencumbered Cash Balance   |          | -            | -           | -          | -           |             |             |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-21-213-N Violence Against Women Act  
JV Transfers  
Fiscal Year 2022**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>       | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------------|----------------------------|
| R22190           | JS4764                   | 04/26/2022     | \$ 3,012.00         | 19-WF-09/10                |
| R22199           | JS5061                   | 05/11/2022     | \$ 16,062.00        | 19-WF-09/11                |
|                  |                          |                | <b>\$ 19,074.00</b> |                            |

**S-21-213-N Violence Against Women Act  
JV Transfers  
Fiscal Year 2023**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>       | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------------|----------------------------|
| 223-055          | JM2122                   | 10/27/22       | \$ 160.01           | 20-WF-Admin                |
| 223-149          | JM6311                   | 05/10/23       | \$ 317.35           | 20-WF-Admin                |
| 223-150          | JM6364                   | 05/12/23       | \$ 385.16           | 20-WF-Admin                |
| R23099           | JM3551                   | 01/11/23       | \$ 450.00           | 20-WF-Admin                |
| R23113           | JM4014                   | 02/03/23       | \$ (60.04)          | 20-WF-Admin                |
| R23180           | JS5203                   | 05/25/23       | \$ 19,026.11        | 20-WF-09/11                |
|                  |                          |                | <b>\$ 20,278.59</b> |                            |

**S-21-213-N Violence Against Women Act  
JV Transfers  
Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b> | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------|----------------------------|
| 224-066          | JM1814                   | 10/17/23       | \$ 220.86     | 20-WF-Admin                |
| 224-069          | JM1813                   | 10/24/23       | \$ 157.91     | 20-WF-Admin                |
| 224-072          | JS1662                   | 10/24/23       | \$ 331.29     | 20-WF-Admin                |
| 224-090          | JM2506                   | 11/30/23       | \$ 84.45      | 20-WF-Admin                |



|         |        |          |    |               |             |
|---------|--------|----------|----|---------------|-------------|
| 224-106 | JS2725 | 01/02/24 | \$ | 396.59        | 20-WF-Admin |
| R24084  | JM2807 | 12/08/23 | \$ | 150.00        | 20-WF-Admin |
| R24150  | JS5102 | 06/04/24 | \$ | (343.62)      | 20-WF-Admin |
|         |        |          | \$ | <b>997.48</b> |             |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2021 Violence Against Women Act  
 Legal Authority: Violent Crime Control and Law Enforcement Act of 1994

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (N)  
 Appropriation Account Number S-22-213-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Office on Violence Against Women. The FY 2021 grant ended 6/30/2024.

**Current Program Activities/Allowable Expenses:**

The major program areas are:

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

**Variances:**

Cash balance lapse to general fund? (Yes / No) No

**Statutory language:**

| Financial Data  |          |          |              |             |             |             |             |
|---|----------|----------|--------------|-------------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023      | FY 2024     | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual)     | (actual)    | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          | 1,103,635.00 | 624,365.51  | 217,887.62  |             |             |
| Beginning Cash Balance  |          |          | -            | -           | -           |             |             |
| Revenues  |          |          | 479,269.49   | 406,477.89  | 217,888.00  |             |             |
| Expenditures  |          |          | 469,573.49   | 367,711.53  | 217,888.00  |             |             |
| Transfers   |          |          |              |             |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |              |             |             |             |             |
| JV transfers  |          |          | (9,696.00)   | (38,766.36) | -           |             |             |
| Net Total Transfers   |          |          | (9,696.00)   | (38,766.36) | -           |             |             |
| Ending Cash Balance   |          |          | -            | -           | -           |             |             |
| Encumbrances  |          |          | -            | -           | -           |             |             |
| Unencumbered Cash Balance   |          |          | -            | -           | -           |             |             |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-22-213-N Violence Against Women Act  
JV Transfers  
Fiscal Year 2023**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>      | <b>Description/Project</b> |
|------------------|--------------------------|----------------|--------------------|----------------------------|
| R23092           | JS2875                   | 12/27/22       | \$ 1,211.00        | 21-WF-09/6                 |
| R23131           | JS3747                   | 02/24/23       | \$ 960.00          | 21-WF-09/8                 |
| R23163           | JS4739                   | 04/25/23       | \$ 1,950.00        | 21-WF-09/10                |
| R23180           | JS5203                   | 05/25/23       | \$ 5,575.00        | 21-WF-09/11                |
|                  |                          |                | <b>\$ 9,696.00</b> |                            |

**S-22-213-N Violence Against Women Act  
JV Transfers  
Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>       | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------------|----------------------------|
| 224-072          | JS1663                   | 10/24/23       | \$ 512.10           | 21-WF-Admin                |
| 224-100          | JM2871                   | 12/13/23       | \$ 773.02           | 21-WF-Admin                |
| 224-106          | JS2725                   | 01/02/24       | \$ 351.03           | 21-WF-Admin                |
| 224-137          | JM4792                   | 03/12/24       | \$ 219.22           | 21-WF-Admin                |
| 224-138          | JS3836                   | 03/13/24       | \$ 110.43           | 21-WF-Admin                |
| 224-142          | JS3837                   | 03/13/24       | \$ 795.09           | 21-WF-Admin                |
| 224-158          | JS4340                   | 04/18/24       | \$ 716.94           | 21-WF-Admin                |
| 224-160          | JM5924                   | 04/26/24       | \$ 149.13           | 21-WF-Admin                |
| 224-167          | JM6380                   | 05/15/24       | \$ 102.42           | 21-WF-Admin                |
| J24013           | JM1690                   | 10/11/23       | \$ (3,008.82)       | 21-WF-Admin                |
| R24109           | JM4423                   | 02/26/24       | \$ (52.75)          | 21-WF-Admin                |
| R24140           | JS4475                   | 04/25/24       | \$ 37,754.93        | 21-WF-09/22                |
| R24150           | JS5102                   | 06/04/24       | \$ 343.62           | 21-WF-Admin                |
|                  |                          |                | <b>\$ 38,766.36</b> |                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2022 Violence Against Women Act  
 Legal Authority: Violent Crime Control and Law Enforcement Act of 1994

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (N)  
 Appropriation Account Number S-23-213-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Office on Violence Against Women. The FY 2022 grant ends 9/30/2025.

**Current Program Activities/Allowable Expenses:**

The major program areas are:

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

**Variances:**

Cash balance lapse to general fund? (Yes / No) No

**Statutory language:**

| Financial Data  |          |          |          |              |             |              |              |
|---|----------|----------|----------|--------------|-------------|--------------|--------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024      | FY 2025     | FY 2026      | FY 2027      |
|   | (actual) | (actual) | (actual) | (actual)     | (estimated) | (estimated)  | (estimated)  |
| Appropriation Ceiling   |          |          |          | 1,058,285.00 | 561,092.65  | 1,189,006.00 | 1,174,139.00 |
| Beginning Cash Balance  |          |          |          | -            | -           | -            | -            |
| Revenues  |          |          |          | 497,192.35   | 561,093.00  | 1,189,006.00 | 1,174,139.00 |
| Expenditures  |          |          |          | 450,848.61   | 561,093.00  | 1,189,006.00 | 1,174,139.00 |
| Transfers   |          |          |          |              |             |              |              |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |              |             |              |              |
| JV transfers  |          |          |          | (46,343.74)  | -           | -            | -            |
| Net Total Transfers   |          |          |          | (46,343.74)  | -           | -            | -            |
| Ending Cash Balance   |          |          |          | -            | -           | -            | -            |
| Encumbrances  |          |          |          | -            | -           | -            | -            |
| Unencumbered Cash Balance   |          |          |          | -            | -           | -            | -            |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-23-213-N Violence Against Women Act**  
**JV Transfers**  
**Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>       | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------------|----------------------------|
| R24063           | JS1761                   | 10/26/23       | \$ 7,812.00         | 22-WF-09/4                 |
| R24076           | JS2263                   | 11/27/23       | \$ 2,684.00         | 22-WF-09/5                 |
| R24102           | JS3045                   | 01/25/24       | \$ 2,062.00         | 22-WF-09/7                 |
| R24127           | JS4020                   | 03/28/24       | \$ 3,768.00         | 22-WF-09/9                 |
| R24140           | JS4475                   | 04/25/24       | \$ 28,477.00        | 22-WF-09/10                |
| R24148           | JS4959                   | 05/28/24       | \$ 1,540.74         | 22-WF-09/11                |
|                  |                          |                | <b>\$ 46,343.74</b> |                            |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Violence Against Women Act  
 Appropriation Account Number: S-213-N  
 Fund Type (MOF): N  
 Legal Authority: Violent Crime Control & Law Enforcement Act of 1994

**Statement of Objectives**

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

| <b>Fund Measures of Effectiveness</b> |  | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|---------------------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.                                    | Develop and strengthen effective law enforcement strategies. | 100%          | 100%          | 100%          | 100%          | 100%          | 100%          |
| 2.                                    | Develop and strengthen effective prosecution strategies.     | 100%          | 100%          | 100%          | 100%          | 100%          | 100%          |
| 3.                                    | Develop and strengthen victim services.                      | 100%          | 100%          | 100%          | 100%          | 100%          | 100%          |

| <b>Program Size Indicators</b> |  | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|--------------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.                             | Eligible state and local units of government.  | 9             | 9             | 9             | 9             | 9             | 9             | 9             |
| 2.                             | Eligible non-profit service provider agencies. | 20            | 20            | 20            | 20            | 20            | 20            | 20            |
| 3.                             | Community at large.                            |               |               |               |               |               |               |               |

| <b>Fund Activities Encompassed</b> |                                   | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|------------------------------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.                                 | Number of subgrantee awards made. | 12            | 12            | 12            | 12            | 12            | 12            |
| 2.                                 |                                   |               |               |               |               |               |               |
| 3.                                 |                                   |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: Violence Against Women Act  
 Legal Authority: Violent Crime Control & Law Enforcement Act of 1994  
 Fund Type (MOF): N  
 Appropriation Account Number: S-213-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 120,000                             | 120,000                             | 120,000                             | 120,000                             | 120,000                             | 120,000                             |
| B. Other Current Expenses | 658,981                             | 1,069,006                           | 1,054,139                           | 1,054,000                           | 1,054,000                           | 1,054,000                           |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>778,981</b>                      | <b>1,189,006</b>                    | <b>1,174,139</b>                    | <b>1,174,000</b>                    | <b>1,174,000</b>                    | <b>1,174,000</b>                    |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2019 Residential Substance Abuse Treatment  
 Legal Authority: Omnibus Crime Control and Safe Streets Act of 1968 (RSAT)

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (N)  
 Appropriation Account Number S-20-214-N

**Intended Purpose:**

To assist states to develop and implement Residential Substance Abuse Treatment (RSAT) programs in correctional facilities.

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. FY 2019 RSAT Grant ended 9/30/2023.

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language**

| Financial Data  |            |             |             |             |             |             |             |
|---|------------|-------------|-------------|-------------|-------------|-------------|-------------|
|   | FY 2021    | FY 2022     | FY 2023     | FY 2024     | FY 2025     | FY 2026     | FY 2027     |
|   | (actual)   | (actual)    | (actual)    | (actual)    | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 160,296.00 | 160,296.00  | 122,277.91  | 23,486.46   |             |             |             |
| Beginning Cash Balance  | -          | -           | -           | -           |             |             |             |
| Revenues  | -          | 38,018.09   | 98,791.45   | 23,421.96   |             |             |             |
| Expenditures  | -          | 2,013.64    | 6,143.05    | 4,850.64    |             |             |             |
| Transfers   |            |             |             |             |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |            |             |             |             |             |             |             |
| JV Transfers  | -          | (36,004.45) | (92,648.40) | (18,571.32) |             |             |             |
| Net Total Transfers   | -          | (36,004.45) | (92,648.40) | (18,571.32) |             |             |             |
| Ending Cash Balance   | -          | -           | -           | -           |             |             |             |
| Encumbrances  | -          | -           | -           | -           |             |             |             |
| Unencumbered Cash Balance   | -          | -           | -           | -           |             |             |             |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |



**S-20-214-N RSAT  
JV Transfers  
Fiscal Year 2022**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>       | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------------|----------------------------|
| 222-076          | JM3952                   | 02/01/2022     | \$ 29.96            | 19-J2-Admin                |
| 222-117          | JM6626                   | 05/31/2022     | \$ 4.49             | 19-J2-Admin                |
| R22198           | JS5060                   | 05/11/2022     | \$ 17,590.00        | 19-J2-01/4                 |
| R22198           | JS5060                   | 05/11/2022     | \$ 975.00           | 19-J2-01/2                 |
| R22198           | JS5060                   | 05/11/2022     | \$ 6,775.00         | 19-J2-01/3                 |
| R22212           | JS5282                   | 05/26/2022     | \$ 10,630.00        | 19-J2-01/5                 |
|                  |                          |                | <b>\$ 36,004.45</b> |                            |

**S-20-214-N RSAT  
JV Transfers  
Fiscal Year 2023**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b> | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------|----------------------------|
| 223-055          | JM2122                   | 10/27/22       | \$ 8.00       | 19-J2-Admin                |
| 223-149          | JM6311                   | 05/10/23       | \$ 15.88      | 19-J2-Admin                |
| 223-150          | JM6364                   | 05/12/23       | \$ 24.52      | 19-J2-Admin                |
| R23013           | JS0248                   | 07/26/22       | \$ 3,500.00   | 19-J2-01/6                 |
| R23013           | JS0248                   | 07/26/22       | \$ 7,500.00   | 19-J2-01/7                 |
| R23033           | JS0753                   | 08/26/22       | \$ 7,000.00   | 19-J2-01/8                 |
| R23047           | JS1262                   | 09/26/22       | \$ 6,800.00   | 19-J2-01/9                 |
| R23060           | JS1806                   | 10/27/22       | \$ 6,900.00   | 19-J2-01/10                |
| R23076           | JS2345                   | 11/25/22       | \$ 7,500.00   | 19-J2-01/11                |
| R23093           | JS2876                   | 12/27/22       | \$ 7,500.00   | 19-J2-01/12                |
| R23111           | JS3306                   | 01/27/23       | \$ 7,000.00   | 19-J2-01/13                |
| R23131           | JS3747                   | 02/24/23       | \$ 7,000.00   | 19-J2-01/14                |
| R23146           | JS4268                   | 03/28/23       | \$ 8,200.00   | 19-J2-01/15                |
| R23162           | JS4738                   | 04/25/23       | \$ 6,300.00   | 19-J2-01/16                |
| R23179           | JS5202                   | 05/25/23       | \$ 7,300.00   | 19-J2-01/17                |

|        |        |          |    |                  |             |
|--------|--------|----------|----|------------------|-------------|
| R23192 | JS5707 | 06/28/23 | \$ | 10,100.00        | 19-J2-01/18 |
|        |        |          | \$ | <b>92,648.40</b> |             |

**S-20-214-N RSAT  
JV Transfers  
Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> |    | <b>Amount</b>    | <b>Description/Project</b> |
|------------------|--------------------------|----------------|----|------------------|----------------------------|
| 224-066          | JM1814                   | 10/17/23       | \$ | 11.12            | 19-J2-Admin                |
| 224-069          | JM1813                   | 10/24/23       | \$ | 13.52            | 19-J2-Admin                |
| JV24285          | JS1890                   | 11/01/23       | \$ | (1,742.16)       | 19-J2-01                   |
| R24015           | JS0241                   | 07/26/23       | \$ | 7,600.00         | 19-J2-01/19                |
| R24031           | JS0748                   | 08/24/23       | \$ | 7,800.00         | 19-J2-01/20                |
| R24032           | JM0731                   | 08/24/23       | \$ | 978.75           | 19-J2-Admin                |
| R24046           | JS1255                   | 10/13/23       | \$ | 4,034.00         | 19-J2-01/21                |
| R24150           | JS5102                   | 06/04/24       | \$ | (123.91)         | 19-J2-Admin                |
|                  |                          |                | \$ | <b>18,571.32</b> |                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2020 Residential Substance Abuse Treatment  
 Legal Authority: Omnibus Crime Control and Safe Streets Act of 1968 (RSAT)

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (N)  
 Appropriation Account Number S-24-274-N

**Intended Purpose:**

To assist states to develop and implement Residential Substance Abuse Treatment (RSAT) programs in correctional facilities.

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. FY 2020 RSAT Grant ends 9/30/2024.

**Current Program Activities/Allowable Expenses:**

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

**Variations:**

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language**

| Financial Data  |          |          |          |              |             |             |             |
|---|----------|----------|----------|--------------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024      | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual)     | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          | 164,066.00   | 202,953.59  | 213,675.00  | 237,892.00  |
| Beginning Cash Balance  |          |          |          | -            | -           | -           | -           |
| Revenues  |          |          |          | 136,402.41   | 202,954.00  | 213,675.00  | 237,892.00  |
| Expenditures  |          |          |          | 6,564.33     | 202,954.00  | 213,675.00  | 237,892.00  |
| Transfers   |          |          |          |              |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |              |             |             |             |
| JV Transfers  |          |          |          | (129,838.08) | -           | -           | -           |
| Net Total Transfers   |          |          |          | (129,838.08) | -           | -           | -           |
| Ending Cash Balance   |          |          |          | -            | -           | -           | -           |
| Encumbrances  |          |          |          | -            | -           | -           | -           |
| Unencumbered Cash Balance   |          |          |          | -            | -           | -           | -           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-24-274-N RSAT**  
**JV Transfers**  
**Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>        | <b>Description/Project</b> |
|------------------|--------------------------|----------------|----------------------|----------------------------|
| 224-071          | JS1662                   | 10/24/23       | \$ 16.68             | 20-J2-Admin                |
| 224-072          | JS1663                   | 10/24/23       | \$ 43.83             | 20-J2-Admin                |
| 224-090          | JM2506                   | 11/30/23       | \$ 7.23              | 20-J2-Admin                |
| 224-100          | JM2871                   | 12/13/23       | \$ 38.91             | 20-J2-Admin                |
| 224-106          | JS2725                   | 01/02/24       | \$ 63.73             | 20-J2-Admin                |
| 224-137          | JM4792                   | 03/12/24       | \$ 18.77             | 20-J2-Admin                |
| 224-138          | JS3836                   | 03/13/24       | \$ 5.56              | 20-J2-Admin                |
| 224-142          | JS3837                   | 03/13/24       | \$ 39.49             | 20-J2-Admin                |
| 224-158          | JS4340                   | 04/18/24       | \$ 61.37             | 20-J2-Admin                |
| 224-160          | JM5924                   | 04/26/24       | \$ 12.77             | 20-J2-Admin                |
| 224-167          | JM6380                   | 05/15/24       | \$ 8.77              | 20-J2-Admin                |
| R24064           | JS1762                   | 10/26/23       | \$ 21,500.00         | 20-J2-01/2                 |
| R24077           | JS2264                   | 11/27/23       | \$ 11,000.00         | 20-J2-01/3                 |
| R24092           | JS2653                   | 12/27/23       | \$ 14,100.00         | 20-J2-01/4                 |
| R24103           | JS3046                   | 01/25/24       | \$ 12,500.00         | 20-J2-01/5                 |
| R24109           | JM4423                   | 02/26/24       | \$ (2.94)            | 20-J2-Admin                |
| R24117           | JS3506                   | 02/26/24       | \$ 12,000.00         | 20-J2-01/6                 |
| R24126           | JS4019                   | 03/28/24       | \$ 13,700.00         | 20-J2-01/7                 |
| R24139           | JS4474                   | 04/25/24       | \$ 13,400.00         | 20-J2-01/8                 |
| R24147           | JS4958                   | 05/28/24       | \$ 13,200.00         | 20-J2-01/9                 |
| R24150           | JS5102                   | 06/04/24       | \$ 123.91            | 20-J2-Admin                |
| R24157           | JS5612                   | 06/27/24       | \$ 18,000.00         | 20-J2-01/10                |
|                  |                          |                | <b>\$ 129,838.08</b> |                            |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Residential Substance Abuse Treatment Program  
 Appropriation Account Number: S-214-N & S-24-274-N  
 Fund Type (MOF): N  
 Legal Authority: Omnibus Crime Control and Safe Streets Act of 1968

**Statement of Objectives**

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

| <b><u>Fund Measures of Effectiveness</u></b> |   | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|--|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.   | Residential substance abuse treatment programs are available in Hawaii's correctional facilities. | 100%          | 100%          | 100%          | 100%          | 100%          | 100%          |
| 2.   |   |               |               |               |               |               |               |

| <b><u>Program Size Indicators</u></b> |   | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---------------------------------------|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.                                    | Eligible state and local correctional facilities. | 1             | 1             | 1             | 1             | 1             | 1             | 1             |
| 2.                                    |   |               |               |               |               |               |               |               |

| <b><u>Fund Activities Encompassed</u></b> |                                   | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.  | Number of subgrantee awards made. | 1             | 1             | 1             | 1             | 1             | 1             |
| 2.  |                                   |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: Residential Substance Abuse Treatment Program  
 Legal Authority: Omnibus Crime Control and Safe Streets Act of 1968  
 Fund Type (MOF): N  
 Appropriation Account Number: S-214-N & S-24-274-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 7,200                               | 7,200                               | 7,200                               | 7,200                               | 7,200                               | 7,200                               |
| B. Other Current Expenses | 195,754                             | 206,475                             | 230,692                             | 230,800                             | 230,800                             | 230,800                             |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>202,954</b>                      | <b>213,675</b>                      | <b>237,892</b>                      | <b>238,000</b>                      | <b>238,000</b>                      | <b>238,000</b>                      |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2021 Sex Assault Services Program  
 Legal Authority: P.L. 109-162 VAWA 2005 42 U.S.C. Section 14043G

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (N)  
 Appropriation Account Number S-22-216-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Office on Violence Against Women. FY 2021 grant ended 7/31/2023.

**Current Program Activities/Allowable Expenses:**

By statute, funds under the Sexual Assault Service Program (SASP) formula grant program may be used to support the establishment, maintenance, and expansion of rape crisis centers and other programs and projects to assist those victimized by sexual assault. Funds are awarded to Kapiolani Medical Center for Women and Children/The Sex Abuse Treatment Center to provide these services.

**Variances:**

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language**

| Financial Data  |          |          |            |           |             |             |             |
|---|----------|----------|------------|-----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023    | FY 2024   | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual)   | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          | 429,511.00 | 76,874.27 |             |             |             |
| Beginning Cash Balance  |          |          | -          | (0.00)    |             |             |             |
| Revenues  |          |          | 352,636.73 | 55,443.26 |             |             |             |
| Expenditures  |          |          | 352,377.00 | 55,443.26 |             |             |             |
| Transfers   |          |          |            |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |            |           |             |             |             |
| JV Transfers  |          |          | (259.73)   | -         |             |             |             |
| Net Total Transfers   |          |          | (259.73)   | -         |             |             |             |
| Ending Cash Balance   |          |          | (0.00)     | (0.00)    |             |             |             |
| Encumbrances  |          |          | -          | -         |             |             |             |
| Unencumbered Cash Balance   |          |          | (0.00)     | (0.00)    |             |             |             |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-22-216-N Sexual Assault Services Program**  
**JV Transfers**  
**Fiscal Year 2023**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>    | <b>Description/Project</b> |
|------------------|--------------------------|----------------|------------------|----------------------------|
| 223-055          | JM2122                   | 10/27/22       | \$ 32.78         | 21-KF-Admin                |
| 223-149          | JM6311                   | 05/10/23       | \$ 65.01         | 21-KF-Admin                |
| 223-150          | JM6364                   | 05/12/23       | \$ 161.94        | 21-KF-Admin                |
|                  |                          |                | <b>\$ 259.73</b> |                            |



**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2022 Sex Assault Services Program  
 Legal Authority: P.L. 109-162 VAWA 2005 42 U.S.C. Section 14043G

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (N)  
 Appropriation Account Number S-23-216-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Office on Violence Against Women. FY 2022 grant ended 7/31/2024.

**Current Program Activities/Allowable Expenses:**

By statute, funds under the Sexual Assault Service Program (SASP) formula grant program may be used to support the establishment, maintenance, and expansion of rape crisis centers and other programs and projects to assist those victimized by sexual assault. Funds are awarded to Kapiolani Medical Center for Women and Children/The Sex Abuse Treatment Center to provide these services.

**Variances:**

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language**

| Financial Data  |          |          |          |            |             |             |             |
|---|----------|----------|----------|------------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024    | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual)   | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          | 554,207.00 | 142,179.00  |             |             |
| Beginning Cash Balance  |          |          |          | -          | -           |             |             |
| Revenues  |          |          |          | 412,028.00 | 142,179.00  |             |             |
| Expenditures  |          |          |          | 411,528.00 | 142,179.00  |             |             |
| Transfers   |          |          |          |            |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |            |             |             |             |
| JV Transfers  |          |          |          | (500.00)   | -           |             |             |
| Net Total Transfers   |          |          |          | (500.00)   | -           |             |             |
| Ending Cash Balance   |          |          |          | -          | -           |             |             |
| Encumbrances  |          |          |          | -          | -           |             |             |
| Unencumbered Cash Balance   |          |          |          | -          | -           |             |             |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-23-216-N Sexual Assault Services Program**  
**JV Transfers**  
**Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>    | <b>Description/Project</b> |
|------------------|--------------------------|----------------|------------------|----------------------------|
| 224-066          | JM1814                   | 10/17/23       | \$ 45.30         | 22-KF-Admin                |
| 224-069          | JM1813                   | 10/24/23       | \$ 53.55         | 22-KF-Admin                |
| 224-071          | JS1662                   | 10/24/23       | \$ 67.95         | 22-KF-Admin                |
| 224-072          | JS1663                   | 10/24/23       | \$ 173.65        | 22-KF-Admin                |
| 224-090          | JM2506                   | 11/30/23       | \$ 28.63         | 22-KF-Admin                |
| 224-100          | JM2871                   | 12/13/23       | \$ 130.92        | 22-KF-Admin                |
|                  |                          |                | <b>\$ 500.00</b> |                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2023 Sex Assault Services Program  
 Legal Authority: P.L. 109-162 VAWA 2005 42 U.S.C. Section 14043G

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (N)  
 Appropriation Account Number S-24-216-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Office on Violence Against Women. FY 2023 grant ends 7/31/2025.

**Current Program Activities/Allowable Expenses:**

By statute, funds under the Sexual Assault Service Program (SASP) formula grant program may be used to support the establishment, maintenance, and expansion of rape crisis centers and other programs and projects to assist those victimized by sexual assault. Funds are awarded to Kapiolani Medical Center for Women and Children/The Sex Abuse Treatment Center to provide these services.

**Variances:**

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language**

| Financial Data  |          |          |          |            |             |             |             |
|---|----------|----------|----------|------------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024    | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual)   | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          | 798,606.00 | 797,751.31  | 796,889.00  | 796,889.00  |
| Beginning Cash Balance  |          |          |          | -          | -           | -           | -           |
| Revenues  |          |          |          | 854.69     | 797,752.00  | 796,889.00  | 796,889.00  |
| Expenditures  |          |          |          | -          | 797,752.00  | 796,889.00  | 796,889.00  |
| Transfers   |          |          |          |            |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |            |             |             |             |
| JV Transfers  |          |          |          | (854.69)   | -           | -           | -           |
| Net Total Transfers   |          |          |          | (854.69)   | -           | -           | -           |
| Ending Cash Balance   |          |          |          | -          | -           | -           | -           |
| Encumbrances  |          |          |          | -          | -           | -           | -           |
| Unencumbered Cash Balance   |          |          |          | -          | -           | -           | -           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-24-216-N Sexual Assault Services Program**  
**JV Transfers**  
**Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>    | <b>Description/Project</b> |
|------------------|--------------------------|----------------|------------------|----------------------------|
| 224-137          | JM4792                   | 03/12/24       | \$ 74.34         | 23-KF-Admin                |
| 224-138          | JS3836                   | 03/13/24       | \$ 22.65         | 23-KF-Admin                |
| 224-158          | JS4340                   | 04/18/24       | \$ 243.11        | 23-KF-Admin                |
| 224-160          | JM5924                   | 04/26/24       | \$ 50.57         | 23-KF-Admin                |
| 224-167          | JM6380                   | 05/15/24       | \$ 34.73         | 23-KF-Admin                |
| R24109           | JM4423                   | 02/26/24       | \$ 429.29        | 23-KF-Admin                |
|                  |                          |                | <b>\$ 854.69</b> |                            |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Sexual Assault Services Program  
 Appropriation Account Number: S-216-N  
 Fund Type (MOF): N  
 Legal Authority: P.L. 109-162 VAWA 2005 42 U.S.C. Section 14043G

**Statement of Objectives**

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

| <b><u>Fund Measures of Effectiveness</u></b> |   | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|--|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.   | Sexual assault survivors and those collaterally affected by sexual assault are provided support services. | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| 2.   |   |                       |                       |                       |                       |                       |                       |

| <b><u>Program Size Indicators</u></b> |  | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                    | Eligible agency providing sexual assault services. | 1                     | 1                     | 1                     | 1                     | 1                     | 1                     | 1                     |
| 2.                                    | Community at large.                                |                       |                       |                       |                       |                       |                       |                       |
| 3.                                    |  |                       |                       |                       |                       |                       |                       |                       |

| <b><u>Fund Activities Encompassed</u></b> |                                   | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.  | Number of subgrantee awards made. | 1                     | 1                     | 1                     | 1                     | 1                     | 1                     |
| 2.  |                                   |                       |                       |                       |                       |                       |                       |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: Sexual Assault Services Program  
 Legal Authority: P.L. 109-162 VAWA 2005 42 U.S.C. Section 14043G  
 Fund Type (MOF): N  
 Appropriation Account Number: S-216-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 939,931                             | 796,889                             | 796,889                             | 797,000                             | 797,000                             | 797,000                             |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>939,931</b>                      | <b>796,889</b>                      | <b>796,889</b>                      | <b>797,000</b>                      | <b>797,000</b>                      | <b>797,000</b>                      |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Prog ID(s): ATG100  
 Name of Fund: HI Internet Crimes Against Children Task Force  
 Legal Authority: 42 USC 17611-17617 (OJJDP-ICAC)

Contact Name: Justin Fukumoto  
 Phone: 808-586-1533  
 Fund type (MOF) Other Federal Fund (P)  
 Appropriation Acct. No. S-21-223-N

**Intended Purpose:**

To increase the effectiveness and efficiency of investigations and prosecutions of Internet Crimes Against Children (ICAC) and to increase public awareness and prevention of ICAC offenses.

**Source of Revenues:**

Federal grants

**Current Program Activities/Allowable Expenses:**

Activities and expenses related to the enforcement of ICAC.

**Variances:**

Variances in revenue and expenditures due to needs of ICAC program.

**Cash balance lapse to general fund? (Y No)**

**Statutory language:**

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 314,533  | 463,241  | 629,970  | 401,530  | 62,400      | 0           | 0           |
| Beginning Cash Balance  | 0        | 20,072   | 12,038   | 148      | 11,016      | 0           | 0           |
| Revenues  | 207,548  | 190,334  | 216,549  | 349,999  | 61,384      | 0           | 0           |
| Expenditures  | 197,476  | 175,429  | 228,440  | 339,130  | 62,400      | 0           | 0           |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
| JV JS3122 - 1-13-2021   | 10,000   |          |          |          |             |             |             |
| Trnf from FY 18   |          |          |          |          |             |             |             |
| JV JS0939 - 8-31-2021   |          | (22,939) |          |          |             |             |             |
| Trnf exp from FY 18   |          |          |          |          |             |             |             |
| Trnf cash from FY 21 to FY 24   |          |          |          |          | (10,000)    |             |             |
| Net Total Transfers   | 10,000   | (22,939) | 0        | 0        | (10,000)    | 0           | 0           |
| Ending Cash Balance   | 20,072   | 12,038   | 148      | 11,016   | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 20,072   | 12,038   | 148      | 11,016   | 0           | 0           | 0           |

Additional Information:

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

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: HI Internet Crimes Against Children Task Force  
 Apprn. Acct. Number: S-21-223-N  
 Fund Type (MOF): P  
 Legal Authority: 42 USC 17611-17617 (OJJDP-ICAC)

**Statement of Objectives**

The purpose of the Hawaii Internet Crimes Against Children project under the Hawaii ICAC Task Force is to continue the efforts towards protecting minors from the harm that is caused by offenders who use computers, cellular phones and Cyberspace to facilitate their crimes. These crimes include 1. the manufacture, distribution, and possession of child pornography, 2. trafficking of children for sexual purposes, such as child prostitution, 3. sexual tourism, 4. minors performing in sexual venues and massage parlors and online enticement of children by sexual predators.

| <b><u>Fund Measures of Effectiveness</u></b>  | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. This is a federal cooperative agreement. Measures by which the effectiveness in attaining the objectives is to be assessed is determined by the federal grantor OJJDP/U. S. Department of Justice. This information is Law Enforcement Sensitive and only releasable by the US Department of Justice, Office of Juvenile Justice and Delinquency Prevention, 810 7th Street NW; Washington, D.C., United States, <a href="https://ojjdp.ojp.gov/">https://ojjdp.ojp.gov/</a> | N/A                   | N/A                   | N/A                   | N/A                   | N/A                   | N/A                   |
| 2.  |                       |                       |                       |                       |                       |                       |
| 3.  |                       |                       |                       |                       |                       |                       |
| 4.  |                       |                       |                       |                       |                       |                       |
| 5.  |                       |                       |                       |                       |                       |                       |
| 6.  |                       |                       |                       |                       |                       |                       |
| 7.  |                       |                       |                       |                       |                       |                       |
| 8.  |                       |                       |                       |                       |                       |                       |
| 9.  |                       |                       |                       |                       |                       |                       |
| 10.   |                       |                       |                       |                       |                       |                       |



**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: HI Internet Crimes Against Children Task Force  
 Apprn. Acct. Number: S-21-223-N  
 Fund Type (MOF): P  
 Legal Authority: 42 USC 17611-17617 (OJJDP-ICAC)

| <b><u>Program Size Indicators</u></b>   | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. HI ICAC TF Unit under the Hawaii Department of the Attorney General's Office currently staffs one commander, two investigators, one office assistant and one forensic examiner. In addition, the HI ICAC task Force is comprised affiliate members such as police officers from every county in Hawaii, military investigators from the USAF, USA, Navy and Coast Guard. Federal task force members include the FBI, HSI, USSS, and US Marshals service. The details of the Task Force program size is Law Enforcement Sensitive and only releasable by the US Department of Justice, Office of Juvenile Justice and Delinquency Prevention, 810 7th Street NW; Washington, D.C., United States, <a href="https://ojjdp.ojp.gov/">https://ojjdp.ojp.gov/</a> | N/A                   | N/A                   | N/A                   | N/A                   | N/A                   | N/A                   | N/A                   |
| 2.  |                       |                       |                       |                       |                       |                       |                       |
| 3.  |                       |                       |                       |                       |                       |                       |                       |
| 4.  |                       |                       |                       |                       |                       |                       |                       |
| 5.  |                       |                       |                       |                       |                       |                       |                       |
| 6.  |                       |                       |                       |                       |                       |                       |                       |
| 7.  |                       |                       |                       |                       |                       |                       |                       |
| 8.  |                       |                       |                       |                       |                       |                       |                       |
| 9.  |                       |                       |                       |                       |                       |                       |                       |
| 10.   |                       |                       |                       |                       |                       |                       |                       |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: HI Internet Crimes Against Children Task Force  
 Apprn. Acct. Number: S-21-223-N  
 Fund Type (MOF): P  
 Legal Authority: 42 USC 17611-17617 (OJJDP-ICAC)

**Fund Activities Encompassed**

| FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---------------|---------------|---------------|---------------|---------------|---------------|
|---------------|---------------|---------------|---------------|---------------|---------------|

|  |     |     |     |     |     |     |
|--|-----|-----|-----|-----|-----|-----|
| 1. ICAC Task Force targets technology-facilitated child exploitation in the Hawaii-Pacific region. To accomplish its mission the HI ICAC Task Force addresses complaints involving Internet crimes against children. In addition the HI ICAC TF runs child enticement operation such as Keiki Shield and an endangered child runaway operations such as Operation Shine the Light. The HI ICAC TF also runs P2P operations to find file-shared contraband images depicting the sexual exploitation of minors. This is a federal cooperative agreement. Funding activities and funding are determined by the federal grantor OJJDP/U. S. Department of Justice. This information is Law Enforcement Sensitive and only releasable by the US Department of Justice, Office of Juvenile Justice and Delinquency Prevention, 810 7th Street NW; Washington, D.C., United States, <a href="https://ojjdp.ojp.gov/">https://ojjdp.ojp.gov/</a> | N/A | N/A | N/A | N/A | N/A | N/A |
| 2.   |     |     |     |     |     |     |
| 3.   |     |     |     |     |     |     |
| 4.   |     |     |     |     |     |     |
| 5.   |     |     |     |     |     |     |
| 6.   |     |     |     |     |     |     |
| 7.   |     |     |     |     |     |     |
| 8.   |     |     |     |     |     |     |
| 9.   |     |     |     |     |     |     |
| 10.  |     |     |     |     |     |     |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of fund: HI Internet Crimes Against Children Task Force  
 Legal Authority: 42 USC 17611-17617 (OJJDP-ICAC)  
 Fund Type (MOF): P  
 Appropriation Account. Number: S-21-223-N

Specific budget details are controlled by DOJ and must be requested from OJJDP. This information is considered Law Enforcement Sensitive and only releasable by the US Department of Justice, Office of Juvenile Justice and Delinquency Prevention, 810 7th Street NW; Washington, D.C., United States, <https://ojjdp.ojp.gov/>

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2020 Coverdell National Forensic Science Improvement Act  
 Legal Authority: Omnibus Crime Control and Safe Streets Act of 1968, Section 201,  
 as amended; Anti-Drug Abuse Act of 1988, Public Law 100-690

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (N)  
 Appropriation Account Number S-21-228-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. The FY 2020 Coverdell Grant ended 9/30/2023.

**Current Program Activities/Allowable Expenses:**

Funds have been subgranted to the Honolulu, Maui, and Hawaii Police Departments.

**Variations:**

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language**

| Financial Data  |          |            |            |           |             |             |             |
|---|----------|------------|------------|-----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022    | FY 2023    | FY 2024   | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual)   | (actual)   | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          | 264,698.00 | 174,861.23 | 33,279.69 |             |             |             |
| Beginning Cash Balance  |          | -          | -          | -         |             |             |             |
| Revenues  |          | 89,836.77  | 141,581.54 | 12,012.18 |             |             |             |
| Expenditures  |          | 89,832.00  | 141,482.97 | 11,959.00 |             |             |             |
| Transfers   |          |            |            |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |            |            |           |             |             |             |
| JV transfers  |          | (4.77)     | (98.57)    | (53.18)   |             |             |             |
| Net Total Transfers   |          | (4.77)     | (98.57)    | (53.18)   |             |             |             |
| Ending Cash Balance   |          | 0.00       | 0.00       | 0.00      |             |             |             |
| Encumbrances  |          | -          | -          | -         |             |             |             |
| Unencumbered Cash Balance   |          | \$ -       | \$ -       | \$ -      |             |             |             |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-21-228-N Paul Coverdell National Forensic Act  
JV Transfers  
Fiscal Year 2022**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>  | <b>Description/Project</b> |
|------------------|--------------------------|----------------|----------------|----------------------------|
| 222-117          | JM6626                   | 05/31/2022     | \$ 4.77        | 20-CD-Admin                |
|                  |                          |                | <b>\$ 4.77</b> |                            |

**S-21-228-N Paul Coverdell National Forensic Act  
JV Transfers  
Fiscal Year 2023**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>   | <b>Description/Project</b> |
|------------------|--------------------------|----------------|-----------------|----------------------------|
| 223-055          | JM2122                   | 10/27/22       | \$ 24.39        | 20-CD-Admin                |
| 223-149          | JM6311                   | 05/10/23       | \$ 48.38        | 20-CD-Admin                |
| 223-150          | JM6364                   | 05/12/23       | \$ 25.80        | 20-CD-Admin                |
|                  |                          |                | <b>\$ 98.57</b> |                            |

**S-21-228-N Paul Coverdell National Forensic Act  
JV Transfers  
Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>   | <b>Description/Project</b> |
|------------------|--------------------------|----------------|-----------------|----------------------------|
| 224-066          | JM1814                   | 10/17/23       | \$ 33.69        | 20-CD-Admin                |
| 224-069          | JM1813                   | 10/24/23       | \$ 19.49        | 20-CD-Admin                |
|                  |                          |                | <b>\$ 53.18</b> |                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2021 Coverdell National Forensic Science Improvement Act  
 Legal Authority: Omnibus Crime Control and Safe Streets Act of 1968, Section 201, as amended; Anti-Drug Abuse Act of 1988, Public Law 100-690

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (N)  
 Appropriation Account Number S-22-228-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. The FY 2021 Coverdell Grants ends 9/30/2024.

**Current Program Activities/Allowable Expenses:**

Funds have been subgranted to the Honolulu and Hawaii Police Departments.

**Variances:**

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language**

| Financial Data  |          |          |            |            |             |             |             |
|---|----------|----------|------------|------------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023    | FY 2024    | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual)   | (actual)   | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          | 296,966.00 | 295,092.00 | 105,049.06  |             |             |
| Beginning Cash Balance  |          |          | -          | -          | -           |             |             |
| Revenues  |          |          | 1,874.00   | 190,042.94 | 105,050.00  |             |             |
| Expenditures  |          |          | 1,874.00   | 189,431.00 | 105,050.00  |             |             |
| Transfers   |          |          |            |            |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |            |            |             |             |             |
| JV transfers  |          |          | -          | (611.94)   | -           |             |             |
| Net Total Transfers   |          |          | -          | (611.94)   | -           |             |             |
| Ending Cash Balance   |          |          | -          | 0.00       | -           |             |             |
| Encumbrances  |          |          | -          | -          | -           |             |             |
| Unencumbered Cash Balance   |          |          | -          | -          | -           |             |             |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-22-228-N Paul Coverdell National Forensic Act  
JV Transfers  
Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>    | <b>Description/Project</b> |
|------------------|--------------------------|----------------|------------------|----------------------------|
| 224-071          | JS1662                   | 10/24/23       | \$ 50.53         | 21-CD-Admin                |
| 224-072          | JS1663                   | 10/24/23       | \$ 63.22         | 21-CD-Admin                |
| 224-090          | JM2506                   | 11/30/23       | \$ 10.42         | 21-CD-Admin                |
| 224-100          | JM2871                   | 12/13/23       | \$ 117.90        | 21-CD-Admin                |
| 224-106          | JS2725                   | 01/02/24       | \$ 92.64         | 21-CD-Admin                |
| 224-137          | JM4792                   | 03/12/24       | \$ 27.06         | 21-CD-Admin                |
| 224-138          | JS3836                   | 03/13/24       | \$ 16.84         | 21-CD-Admin                |
| 224-142          | JS3837                   | 03/13/24       | \$ 120.80        | 21-CD-Admin                |
| 224-158          | JS4340                   | 04/18/24       | \$ 88.51         | 21-CD-Admin                |
| 224-160          | JM5924                   | 04/26/24       | \$ 18.41         | 21-CD-Admin                |
| 224-167          | JM6380                   | 05/15/24       | \$ 12.64         | 21-CD-Admin                |
| R24109           | JM4423                   | 02/26/24       | \$ (7.03)        | 21-CD-Admin                |
|                  |                          |                | <b>\$ 611.94</b> |                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2022 Coverdell National Forensic Science Improvement Act  
 Legal Authority: Omnibus Crime Control and Safe Streets Act of 1968, Section 201, as amended; Anti-Drug Abuse Act of 1988, Public Law 100-690

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (N)  
 Appropriation Account Number S-23-228-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. The FY 2022 Coverdell Grants ends 9/30/2025.

**Current Program Activities/Allowable Expenses:**

Funds have been subgranted to the Maui and Hawaii Police Departments.

**Variances:**

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language**

| Financial Data  |          |          |          |            |             |             |             |
|---|----------|----------|----------|------------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024    | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual)   | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          | 293,954.00 | 284,224.00  | 312,708.00  | 312,708.00  |
| Beginning Cash Balance  |          |          |          | -          | -           | -           | -           |
| Revenues  |          |          |          | 9,730.00   | 284,224.00  | 312,708.00  | 312,708.00  |
| Expenditures  |          |          |          | 9,730.00   | 284,224.00  | 312,708.00  | 312,708.00  |
| Transfers   |          |          |          |            |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |            |             |             |             |
| JV transfers  |          |          |          | -          | -           | -           | -           |
| Net Total Transfers   |          |          |          | -          | -           | -           | -           |
| Ending Cash Balance   |          |          |          | -          | -           | -           | -           |
| Encumbrances  |          |          |          | -          | -           | -           | -           |
| Unencumbered Cash Balance   |          |          |          | -          | -           | -           | -           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |



**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Coverdell National Forensic Science Improvement Act

Appropriation Account Number: S-228-N

Fund Type (MOF): N

Legal Authority: Omnibus Crime Control and Safe Streets Act of 1968, Section 201, as amended; Anti-Drug Abuse Act of 1988, P.L. 100-690

**Statement of Objectives**

The result of Coverdell grants to states should be a demonstrated improvement over current operations in forensic science or medical examiner/coroner services provided in the state, including services provided by laboratories operated by the state and services provided by laboratories operated by units of local government within the state. There are six objectives/purposes: (1) To improve the quality, timeliness of services; (2) to eliminate a backlog of analysis of forensic science evidence; (3) to train, assist, and employ forensic lab personnel to eliminate backlogs; (4) to address emerging forensic science issues; (5) to educate and train forensic pathologists; and (6) to fund medicolegal death investigation systems to facilitate accreditation of medical examiner and coroner offices and certification of medicolegal death investigators.

| <b><u>Fund Measures of Effectiveness</u></b>                         | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. Improvement in the quality and timeliness of services.            | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| 2. Elimination of backlog of analysis of forensic science evidence.  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| 3. Employment and training and assistance of forensic lab personnel. | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| 4. Addressing emerging forensic science issues.                      | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| 5. Education and training of forensic pathologists.                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| 6. Accreditation of medical examiner and coroner offices.            | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |

| <b><u>Program Size Indicators</u></b>   | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. Eligible forensic science laboratories operated in the state, including laboratories operated by units of local government within the state. | 6                     | 6                     | 6                     | 6                     | 6                     | 6                     | 6                     |

| <b><u>Fund Activities Encompassed</u></b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. Number of subgrantee awards made.      | 2                     | 3                     | 3                     | 3                     | 3                     | 3                     |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG

Name of Fund: Coverdell National Forensic Science Improvement Act

Legal Authority: Omnibus Crime Control and Safe Streets Act of 1968,  
Section 201, as amended; Anti-Drug Abuse Act of 1988, P.L. 100-690

Fund Type (MOF): N

Appropriation Account. Number: S-228-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 389,274                             | 312,708                             | 312,708                             | 313,000                             | 313,000                             | 313,000                             |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>389,274</b>                      | <b>312,708</b>                      | <b>312,708</b>                      | <b>313,000</b>                      | <b>313,000</b>                      | <b>313,000</b>                      |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG231  
 Name of Fund: SMART 2020  
 Legal Authority: N/A

Contact Name: Philip Higdon  
 Phone Number: 808-587-3341  
 Fund Type (MOF): Federal (P)  
 Appropriation Account Number S-21-244-N

**Intended Purpose:**

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

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

Activities planned for are continued funding of positions assigned to the Sex Offender Registration Unit and the Investigations Division; to provide statewide training on the Sex Offender Registration program for all departments, agencies, and personnel responsible for registration and notifications; to develop an online application that will allow registered offenders to update their registration information before appearing for their in-person verification.

**Variations:**

N/A

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 400,000  | 400,000  | 397,294  | 168,967  | 8,204       | 0           | 0           |
| Beginning Cash Balance  | 0        | 0        | 2,710    | 14,358   | 1,334       | 0           | 0           |
| Revenues  | 0        | 5,416    | 228,561  | 147,739  | 6,870       | 0           | 0           |
| Expenditures  | 0        | 2,706    | 216,913  | 160,763  | 8,204       | 0           | 0           |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 2,710    | 14,358   | 1,334    | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 2,710    | 14,358   | 1,334    | 0           | 0           | 0           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of : ATG**

Name of Fund: SMART 2020  
 Appropriation Account Number: S-21-244-N  
 Fund Type (MOF): P  
 Legal Authority: N/A

**Statement of Objectives**

Developing or enhancing the State's Sex Offender Registry with focus on improving compliance with the national Sex Offender Registry laws.

**Fund Measures of Effectiveness**

|  | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. Hawaii is required to comply with State and Federal Sex Offender Registry compliance laws; HRS 846 E and § 34 U.S.C. 20901.   |               |               |               |               |               |               |
| 2. The Sex Offender Registry (SOR) Unit's performance measures are reported to DOJ semi-annually which include but not limited to the following: number of offenders who comply and are non-compliant with periodic verification of Hawaii's registration law; number of compliant and non-compliant SORNA 21-day advance notice of international travel; number of updated offender records electronically transmitted thru the SORNA Portal; number of offender records electronically accessible during the reporting period; and number of jurisdiction personnel trained on SORNA compliance. | 100%          | 100%          | 0             | 0             | 0             | 0             |
| 3.   |               |               |               |               |               |               |
| 4.   |               |               |               |               |               |               |
| 5.   |               |               |               |               |               |               |
| 6.   |               |               |               |               |               |               |
| 7.   |               |               |               |               |               |               |
| 8.   |               |               |               |               |               |               |
| 9.   |               |               |               |               |               |               |
| 10.  |               |               |               |               |               |               |

**Program Size Indicators**

|   | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. The SOR Unit is comprised of four HCJDC staff members, five Attorney General Investigators positions which are fully or partially funded by the SMART grants. HCJDC staff assist with maintaining Hawaii's Sex Offender Registry. Currently, there are approximately 4,759 offenders required to comply with Hawaii's registration laws. |               | 4,589         | 4,759         | 4,770         | 0             | 0             | 0             |
| 2.  |               |               |               |               |               |               |               |
| 3.  |               |               |               |               |               |               |               |
| 4.  |               |               |               |               |               |               |               |
| 5.  |               |               |               |               |               |               |               |
| 6.  |               |               |               |               |               |               |               |
| 7.  |               |               |               |               |               |               |               |
| 8.  |               |               |               |               |               |               |               |
| 9.  |               |               |               |               |               |               |               |
| 10.   |               |               |               |               |               |               |               |

**Fund Activities Encompassed**

|  | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| SOR Unit activities include funding Attorney General Investigators to conduct in-person compliance checks and investigate non-compliant cases; funding student helper positions who assist the Sex Offender Unit staff with the quarterly periodic verification mailouts and assist with maintaining the digital and hard copy files of all registered offenders in Hawaii; and funding the necessary equipment and/or supplies needed to mail out the quarterly periodic verifications. |               |               |               |               |               |               |
| 1. Quarterly Periodic Verification Mail-Out  | 4,293         | 4,293         | 4,704         | 0             | 0             | 0             |
| 2. In-Person Compliance Check  | 2,537         | 2,537         | 2,648         | 0             | 0             | 0             |
| 3. Investigative Non-Compliance Check  | 480           | 480           | 501           | 0             | 0             | 0             |
| 4.   |               |               |               |               |               |               |
| 5.   |               |               |               |               |               |               |
| 6.   |               |               |               |               |               |               |
| 7.   |               |               |               |               |               |               |
| 8.   |               |               |               |               |               |               |
| 9.   |               |               |               |               |               |               |
| 10.  |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: SMART 2020  
 Legal Authority: N/A  
 Fund Type (MOF): P  
 Appropriation Account Number: S-21-244-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 160,763                             | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 8,204                               | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>168,967</b>                      | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG231  
 Name of Fund: SMART 2021  
 Legal Authority: N/A

Contact Name: Philip Higdon  
 Phone Number: 808-587-3341  
 Fund Type (MOF): Federal (P)  
 Appropriation Account Number S-22-244-N

**Intended Purpose:**

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

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

Activities planned for are continued funding of positions assigned to the Sex Offender Registration Unit and the Investigations Division; to provide statewide training on the Sex Offender Registration program for all departments, agencies, and personnel responsible for registration and notifications; to develop an online application that will allow registered offenders to update their registration information before appearing for their in-person verification.

**Variations:**

N/A

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 0        | 0        | 380,526  | 373,698  | 239,721     | 0           | 0           |
| Beginning Cash Balance  | 0        | 0        | 0        | 14,304   | 32,715      | 0           | 0           |
| Revenues  | 0        | 0        | 21,132   | 152,388  | 140,515     | 0           | 0           |
| Expenditures  | 0        | 0        | 6,828    | 133,977  | 173,230     | 0           | 0           |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 14,304   | 32,715   | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 14,304   | 32,715   | 0           | 0           | 0           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |



**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: SMART 2021  
 Appropriation Account Number: S-22-244-N  
 Fund Type (MOF): P  
 Legal Authority: N/A

**Statement of Objectives**

Developing or enhancing the State's Sex Offender Registry with focus on improving compliance with the national Sex Offender Registry laws.

**Fund Measures of Effectiveness**

|   | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Hawaii is required to comply with State and Federal Sex Offender Registry compliance laws; HRS 846 E and § 34 U.S.C. 20901.   |               |               |               |               |               |               |
| The Sex Offender Registry (SOR) Unit's performance measures are reported to DOJ semi-annually which include but not limited to the following: number of offenders who comply and are non-compliant with periodic verification of Hawaii's registration law; number of compliant and non-compliant SORNA 21-day advance notice of international travel; number of updated offender records electronically transmitted thru the SORNA Portal; number of offender records electronically accessible during the reporting period; and number of jurisdiction personnel trained on SORNA compliance. | 100%          | 100%          | 0             | 0             | 0             | 0             |
| 1   |               |               |               |               |               |               |
| 2   |               |               |               |               |               |               |
| 3   |               |               |               |               |               |               |
| 4   |               |               |               |               |               |               |
| 5   |               |               |               |               |               |               |
| 6   |               |               |               |               |               |               |
| 7   |               |               |               |               |               |               |
| 8   |               |               |               |               |               |               |
| 9   |               |               |               |               |               |               |
| 10  |               |               |               |               |               |               |

**Program Size Indicators**

|   | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 The SOR Unit is comprised of four HCJDC staff members, five Attorney General Investigators positions which are fully or partially funded by the SMART grants. HCJDC staff assist with maintaining Hawaii's Sex Offender Registry. Currently there are approximately 4,759 offenders required to comply with Hawaii's registration laws. | 0             | 4,589         | 4,759         | 4,770         | 0             | 0             | 0             | 0             |
| 2   |               |               |               |               |               |               |               |               |
| 3   |               |               |               |               |               |               |               |               |
| 4   |               |               |               |               |               |               |               |               |
| 5   |               |               |               |               |               |               |               |               |
| 6   |               |               |               |               |               |               |               |               |
| 7   |               |               |               |               |               |               |               |               |
| 8   |               |               |               |               |               |               |               |               |
| 9   |               |               |               |               |               |               |               |               |
| 10  |               |               |               |               |               |               |               |               |

**Fund Activities Encompassed**

|  | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| SOR Unit activities include funding Attorney General Investigators to conduct in-person compliance checks and investigate non-compliant cases; funding student helper positions who assist the Sex Offender Unit staff with the quarterly periodic verification mailouts and assist with maintaining the digital and hard copy files of all registered offenders in Hawaii; and funding the necessary equipment and/or supplies needed to mail out the quarterly periodic verifications. |               |               |               |               |               |               |               |
| 1 Quarterly Periodic Verification Mail-Out   | 4,293         | 4,304         | 4,704         | 0             | 0             | 0             | 0             |
| 2 In-Person Compliance Check   | 2,537         | 2,540         | 2,648         | 0             | 0             | 0             | 0             |
| 3 Investigative Non-Compliance Check   | 480           | 490           | 501           | 0             | 0             | 0             | 0             |
| 4  |               |               |               |               |               |               |               |
| 5  |               |               |               |               |               |               |               |
| 6  |               |               |               |               |               |               |               |
| 7  |               |               |               |               |               |               |               |
| 8  |               |               |               |               |               |               |               |
| 9  |               |               |               |               |               |               |               |
| 10   |               |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: SMART 2021  
 Legal Authority: N/A  
 Fund Type (MOF): P  
 Appropriation Account Number: S-22-244-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 133,977                             | 173,230                             | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>133,977</b>                      | <b>173,230</b>                      | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG231  
 Name of Fund: SMART 2022  
 Legal Authority: N/A

Contact Name: Philip Higdon  
 Phone Number: 808-587-3341  
 Fund Type (MOF): Federal (P)  
 Appropriation Account Number S-23-244-N

**Intended Purpose:**

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

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

Activities planned for are continued funding of positions assigned to the Sex Offender Registration Unit and the Investigations Division; to provide statewide training on the Sex Offender Registration program for all departments, agencies, and personnel responsible for registration and notifications; to develop an online application that will allow registered offenders to update their registration information before appearing for their in-person verification.

**Variations:**

N/A

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 0        | 0        | 345,270  | 345,270  | 343,186     | 26,134      | 0           |
| Beginning Cash Balance  | 0        | 0        | 0        | 0        | 3,207       | 0           | 0           |
| Revenues  | 0        | 0        | 0        | 5,292    | 313,845     | 26,134      | 0           |
| Expenditures  | 0        | 0        | 0        | 2,084    | 317,052     | 26,134      | 0           |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 3,207    | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 3,207    | 0           | 0           | 0           |

Additional Information:

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: SMART 2022  
 Appropriation Account Number: S-23-244-N  
 Fund Type (MOF): P  
 Legal Authority: N/A

**Statement of Objectives**

Developing or enhancing the State's Sex Offender Registry with focus on improving compliance with the national Sex Offender Registry laws.

**Fund Measures of Effectiveness**

|  | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. Hawaii is required to comply with State and Federal Sex Offender Registry compliance laws; HRS 846 E and § 34 U.S.C. 20901.   |               |               |               |               |               |               |
| 2. The Sex Offender Registry (SOR) Unit's performance measures are reported to DOJ semi-annually which include but not limited to the following: number of offenders who comply and are non-compliant with periodic verification of Hawaii's registration law; number of compliant and non-compliant SORNA 21-day advance notice of international travel; number of updated offender records electronically transmitted thru the SORNA Portal; number of offender records electronically accessible during the reporting period; and number of jurisdiction personnel trained on SORNA compliance. | 100%          | 100%          | 100%          | 0%            | 0%            | 0%            |
| 3.   |               |               |               |               |               |               |
| 4.   |               |               |               |               |               |               |
| 5.   |               |               |               |               |               |               |
| 6.   |               |               |               |               |               |               |
| 7.   |               |               |               |               |               |               |
| 8.   |               |               |               |               |               |               |
| 9.   |               |               |               |               |               |               |
| 10.  |               |               |               |               |               |               |

**Program Size Indicators**

|  | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. The SOR Unit is comprised of four HCJDC staff members, five Attorney General Investigators positions which are fully or partially funded by the SMART grants. HCJDC staff assist with maintaining Hawaii's Sex Offender Registry. Currently there are approximately 4,759 offenders required to comply with Hawaii's registration laws. | 0             | 4,589         | 4,759         | 4,770         | 4,770         | 0             | 0             |
| 2.   |               |               |               |               |               |               |               |
| 3.   |               |               |               |               |               |               |               |
| 4.   |               |               |               |               |               |               |               |
| 5.   |               |               |               |               |               |               |               |
| 6.   |               |               |               |               |               |               |               |
| 7.   |               |               |               |               |               |               |               |
| 8.   |               |               |               |               |               |               |               |
| 9.   |               |               |               |               |               |               |               |
| 10.  |               |               |               |               |               |               |               |

**Fund Activities Encompassed**

|  | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| SOR Unit activities include funding Attorney General Investigators to conduct in-person compliance checks and investigate non-compliant cases; funding student helper positions who assist the Sex Offender Unit staff with the quarterly periodic verification mailouts and assist with maintaining the digital and hard copy files of all registered offenders in Hawaii; and funding the necessary equipment and/or supplies needed to mail out the quarterly periodic verifications. |               |               |               |               |               |               |
| 1. Quarterly Periodic Verification Mail-Out  | 4,293         | 4,304         | 4,704         | 4,715         | 0             | 0             |
| 2. In-Person Compliance Check  | 2,537         | 2,540         | 2,648         | 2,659         | 0             | 0             |
| 3. Investigative Non-Compliance Check  | 480           | 490           | 501           | 512           | 0             | 0             |
| 4.   |               |               |               |               |               |               |
| 5.   |               |               |               |               |               |               |
| 6.   |               |               |               |               |               |               |
| 7.   |               |               |               |               |               |               |
| 8.   |               |               |               |               |               |               |
| 9.   |               |               |               |               |               |               |
| 10.  |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: SMART 2022  
 Legal Authority: N/A  
 Fund Type (MOF): P  
 Appropriation Account Number: S-23-244-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 2,084                               | 297,252                             | 26134                               | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 0                                   | 19,800                              | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>2,084</b>                        | <b>317,052</b>                      | <b>26,134</b>                       | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG231  
 Name of Fund: SMART 2023  
 Legal Authority: N/A

Contact Name: Philip Higdon  
 Phone Number: 808-587-3341  
 Fund Type (MOF): Federal (P)  
 Appropriation Account Number S-24-244-N

**Intended Purpose:**

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

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

Activities planned for are continued funding of positions assigned to the Sex Offender Registration Unit and the Investigations Division; to provide statewide training on the Sex Offender Registration program for all departments, agencies, and personnel responsible for registration and notifications; to develop an online application that will allow registered offenders to update their registration information before appearing for their in-person verification.

**Variations:**

N/A

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          | 17,936   | 17,936      | 17,936      | 0           |
| Beginning Cash Balance  |          | 0        | 0        | 0        | 0           | 0           | 0           |
| Revenues  |          | 0        | 0        | 0        | 0           | 17,936      | 0           |
| Expenditures  |          | 0        | 0        | 0        | 0           | 17,936      | 0           |
| <b>Transfers</b>  |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |

Additional Information:

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |



**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: SMART 2023  
 Appropriation Account Number: S-24-244-N  
 Fund Type (MOF): P  
 Legal Authority: N/A

**Statement of Objectives**

Developing or enhancing the State's Sex Offender Registry with focus on improving compliance with the national Sex Offender Registry laws.

| <b>Fund Measures of Effectiveness</b> |   | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|---------------------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                    | Hawaii is required to comply with State and Federal Sex Offender Registry compliance laws; HRS 846 E and § 34 U.S.C. 20901.   |                       |                       |                       |                       |                       |                       |
| 2.                                    | The Sex Offender Registry (SOR) Unit's performance measures are reported to DOJ semi-annually which include but not limited to the following: number of offenders who comply and are non-compliant with periodic verification of Hawaii's registration law; number of compliant and non-compliant SORNA 21-day advance notice of international travel; number of updated offender records electronically transmitted thru the SORNA Portal; number of offender records electronically accessible during the reporting period; and number of jurisdiction personnel trained on SORNA compliance. | 100%                  | 100%                  | 100%                  | 0                     | 0                     | 0                     |
| 3.                                    |   |                       |                       |                       |                       |                       |                       |
| 4.                                    |   |                       |                       |                       |                       |                       |                       |
| 5.                                    |   |                       |                       |                       |                       |                       |                       |
| 6.                                    |   |                       |                       |                       |                       |                       |                       |
| 7.                                    |   |                       |                       |                       |                       |                       |                       |
| 8.                                    |   |                       |                       |                       |                       |                       |                       |
| 9.                                    |   |                       |                       |                       |                       |                       |                       |
| 10.                                   |   |                       |                       |                       |                       |                       |                       |

**Program Size Indicators**

|  | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. The SOR Unit is comprised of four HCJDC staff members, five Attorney General Investigators positions which are fully or partially funded by the SMART grants. HCJDC staff assist with maintaining Hawaii's Sex Offender Registry. Currently there are approximately 4,759 offenders required to comply with Hawaii's registration laws. | 0             | 0             | 4,759         | 4,770         | 4,770         | 0             | 0             |
| 2.   |               |               |               |               |               |               |               |
| 3.   |               |               |               |               |               |               |               |
| 4.   |               |               |               |               |               |               |               |
| 5.   |               |               |               |               |               |               |               |
| 6.   |               |               |               |               |               |               |               |
| 7.   |               |               |               |               |               |               |               |
| 8.   |               |               |               |               |               |               |               |
| 9.   |               |               |               |               |               |               |               |
| 10.  |               |               |               |               |               |               |               |

**Fund Activities Encompassed**

|  | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| SOR Unit activities include funding Attorney General Investigators to conduct in-person compliance checks and investigate non-compliant cases; funding student helper positions who assist the Sex Offender Unit staff with the quarterly periodic verification mailouts and assist with maintaining the digital and hard copy files of all registered offenders in Hawaii; and funding the necessary equipment and/or supplies needed to mail out the quarterly periodic verifications. |               |               |               |               |               |               |
| 1. Quarterly Periodic Verification Mail-Out  | 0             | 4,304         | 4,704         | 4,715         | 0             | 0             |
| 2. In-Person Compliance Check  | 0             | 2,540         | 2,648         | 2,659         | 0             | 0             |
| 3. Investigative Non-Compliance Check  | 0             | 490           | 501           | 512           | 0             | 0             |
| 4.   |               |               |               |               |               |               |
| 5.   |               |               |               |               |               |               |
| 6.   |               |               |               |               |               |               |
| 7.   |               |               |               |               |               |               |
| 8.   |               |               |               |               |               |               |
| 9.   |               |               |               |               |               |               |
| 10.  |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: SMART 2023  
 Legal Authority: N/A  
 Fund Type (MOF): P  
 Appropriation Account Number: S-24-244-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 0                                   | 0                                   | 17,936                              | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | 0                                   | 0                                   | 17,936                              | 0                                   | 0                                   | 0                                   |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG500  
 Name of Fund: Child Support Enforcement Services  
 Legal Authority: HRS-576D Child Support Enforcement Services &  
 Title IV-D Social Security Act

Contact Name: Sheri Wang  
 Phone Number: 808-692-7131  
 Fund Type (MOF): Other Federal Funds (P)  
 Appropriation Account Number S-250-N

**Intended Purpose:**

The Child Support Enforcement Program, Title IV-D is a shared responsibility of the State and the Federal governments. The S-250N federal fund was established to account for the federal share of the agency's operating costs.

**Source of Revenues:**

Sixty six percent (66%) of the total agency's operational expenditures by way of federal funds.

**Current Program Activities/Allowable Expenses:**

Title IV-D services are provided to qualifying individuals. These services include: the establishment of paternity; the establishment and modification of child support obligations; locate services; the enforcement services; the collection and disbursement of support payment; and the maintenance of account balances.

**Variances:**

N/A

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language:**

| Financial Data  |            |            |            |            |             |             |             |
|---|------------|------------|------------|------------|-------------|-------------|-------------|
|   | FY 2021    | FY 2022    | FY 2023    | FY 2024    | FY 2025     | FY 2026     | FY 2027     |
|   | (actual)   | (actual)   | (actual)   | (actual)   | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |            |            |            |            |             |             |             |
| Beginning Cash Balance  | 450,718    | 366,739    | 197,819    | 4,443,901  | 2,761,987   | 761,987     | 261,987     |
| Revenues  | 12,826,997 | 11,837,988 | 16,796,122 | 14,857,787 | 15,000,000  | 13,500,000  | 14,000,000  |
| Expenditures  | 12,910,976 | 12,006,908 | 12,550,040 | 16,539,701 | 17,000,000  | 14,000,000  | 14,000,000  |
| Transfers   |            |            |            |            |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |            |            |            |            |             |             |             |
|   |            |            |            |            |             |             |             |
|   |            |            |            |            |             |             |             |
| Net Total Transfers   | 0          | 0          | 0          | 0          | 0           | 0           | 0           |
| Ending Cash Balance   | 366,739    | 197,819    | 4,443,901  | 2,761,987  | 761,987     | 261,987     | 261,987     |
| Encumbrances  | 70,758     | 62,255     | 4,093,996  | 2,577,763  | 0           | 0           | 0           |
| Unencumbered Cash Balance   | 295,981    | 135,564    | 349,905    | 184,224    | 761,987     | 261,987     | 261,987     |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Child Support Enforcement Services  
 Appropriation Account Number: S-250-N  
 Fund Type (MOF): P  
 Legal Authority: Social Security Act Title IV-D & HRS-576D Child Support Enforcement Services

**Statement of Objectives**

Through the establishment of paternity, establishment of child, spousal, and medical support orders; and enforcement of support orders, the Child Support Enforcement Agency (CSEA) assures child support payments from absent parents and reimbursements to the State for monies paid to meet the increasing demands of public assistance programs.

| <b>Fund Measures of Effectiveness</b>  | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-2026</b> | <b>FY<br/>2026-2027</b> | <b>FY<br/>2027-2028</b> | <b>FY<br/>2028-2029</b> | <b>FY<br/>2029-2030</b> |
|--|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 1. Statewide paternity establishment percentage                                    | 91%                   | 92%                     | 92%                     | 92%                     | 92%                     | 92%                     |
| 2. Support order establish percentage  | 85%                   | 86%                     | 86%                     | 86%                     | 86%                     | 86%                     |
| 3. Current collections performance level   | 66%                   | 67%                     | 67%                     | 67%                     | 67%                     | 67%                     |
| 4. Arrearage collection performance level  | 45%                   | 46%                     | 47%                     | 47%                     | 47%                     | 47%                     |
| 5. Cost-effectiveness (Total IV-D dollars collected / total IV-D dollars expended) | 5                     | 5                       | 5                       | 5                       | 5                       | 5                       |
| 6.   |                       |                         |                         |                         |                         |                         |
| 7.   |                       |                         |                         |                         |                         |                         |
| 8.   |                       |                         |                         |                         |                         |                         |
| 9.   |                       |                         |                         |                         |                         |                         |
| 10.  |                       |                         |                         |                         |                         |                         |

| <b>Program Size Indicators</b>                                      | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. Total IV-D child support caseload (rounded to the nearest 1,000) | 51,000                | 52,000                | 48,000                | 48,000                | 48,000                | 48,000                | 48,000                |
| 2. Total IV-D and non-IV-D child support caseload (rounded to the   | 88,000                | 85,000                | 87,000                | 87,000                | 87,000                | 87,000                | 87,000                |
| 3. Number of budgeted staff   | 204                   | 205                   | 205                   | 205                   | 205                   | 205                   | 205                   |
| 4.  |                       |                       |                       |                       |                       |                       |                       |
| 5.  |                       |                       |                       |                       |                       |                       |                       |
| 6.  |                       |                       |                       |                       |                       |                       |                       |
| 7.  |                       |                       |                       |                       |                       |                       |                       |
| 8.  |                       |                       |                       |                       |                       |                       |                       |
| 9.  |                       |                       |                       |                       |                       |                       |                       |
| 10.   |                       |                       |                       |                       |                       |                       |                       |

| <b>Fund Activities Encompassed</b>   | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 66% of federal matching fund for each dollar of general fund used for the agency's operating activities on paternity establishment, child support orders, child support enforcement, as well as support collections and disbursements. | 17,000,000            | 17,000,000            | 16,000,000            | 16,000,000            | 16,000,000            | 16,000,000            |
| 1.   |                       |                       |                       |                       |                       |                       |
| 2.   |                       |                       |                       |                       |                       |                       |
| 3.   |                       |                       |                       |                       |                       |                       |
| 4.   |                       |                       |                       |                       |                       |                       |
| 5.   |                       |                       |                       |                       |                       |                       |
| 6.   |                       |                       |                       |                       |                       |                       |
| 7.   |                       |                       |                       |                       |                       |                       |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Child Support Enforcement Services

Appropriation Account Number: S-250-N

Fund Type (MOF): P

Legal Authority: Social Security Act Title IV-D & HRS-576D Child Support Enforcement Services

|     |  |  |  |  |  |  |
|-----|--|--|--|--|--|--|
| 8.  |  |  |  |  |  |  |
| 9.  |  |  |  |  |  |  |
| 10. |  |  |  |  |  |  |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of fund: Child Support Enforcement Services  
 Legal Authority: Social Security Act Title IV-D and HRS-576D Child Support Enforcement Services  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-250-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-2030<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| A. Personal Services      | 8,935,453                           | 8,935,453                           | 8,935,453                           | 8,935,453                           | 8,935,453                           | 8,935,453                             |
| B. Other Current Expenses | 7,970,635                           | 7,970,635                           | 7,970,635                           | 7,970,635                           | 7,970,635                           | 7,970,635                             |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                     |
| <b>TOTAL</b>              | <b>16,906,088</b>                   | <b>16,906,088</b>                   | <b>16,906,088</b>                   | <b>16,906,088</b>                   | <b>16,906,088</b>                   | <b>16,906,088</b>                     |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2022 John R. Justice Grant Program  
 Legal Authority: FY 2010 42 USC Section 3797CC-21

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (P)  
 Appropriation Account Number S-23-257-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. FY 2022 JRJ grant ends 9/30/2024.

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

Cash balance lapse to general fund? (Yes / No) No

Statutory language

| Financial Data  |          |          |           |           |             |             |             |
|---|----------|----------|-----------|-----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023   | FY 2024   | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual)  | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          | 33,094.00 | 68,309.00 | 73,624.00   | 73,624.00   | 74,000.00   |
| Beginning Cash Balance  |          |          | -         | -         | -           | -           | -           |
| Revenues  |          |          | 33,094.00 | 64,154.50 | 73,624.00   | 73,624.00   | 74,000.00   |
| Expenditures  |          |          | 33,094.00 | 64,154.50 | 73,624.00   | 73,624.00   | 74,000.00   |
| Transfers   |          |          |           |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |           |           |             |             |             |
|   |          |          |           | -         | -           | -           | -           |
| Net Total Transfers   |          |          |           | -         | -           | -           | -           |
| Ending Cash Balance   |          |          |           | -         | -           | -           | -           |
| Encumbrances  |          |          |           | -         | -           | -           | -           |
| Unencumbered Cash Balance   |          |          |           | -         | -           | -           | -           |

Additional Information:

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |



**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: John R Justice Student Loan Repayment Program  
 Appropriation Account Number: S-257-N  
 Fund Type (MOF): P  
 Legal Authority: FY 2010 42 U.S.C. Section 3797CC-21

**Statement of Objectives**

The objective of the JRJ Grant Program is to offer an incentive to attract and retain qualified local, state, and federal public defenders and local and state prosecutors. Loan repayment assistance is provided to local, state, and federal public defenders and local and state prosecutors who commit to continued employment as public defenders and prosecutors for at least three years.

| <b><u>Fund Measures of Effectiveness</u></b> |   | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|--|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.   | Number of local, state, and federal public defenders and local and state prosecutors who remain in public employment. | 15                    | 15                    | 15                    | 15                    | 15                    | 15                    |
| 2.   |   |                       |                       |                       |                       |                       |                       |
| 3.   |   |                       |                       |                       |                       |                       |                       |

| <b><u>Program Size Indicators</u></b> |   | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---------------------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                    | Number of local, state, and federal public defenders and local and state prosecutors who are eligible for JRJ benefits. | 20                    | 20                    | 20                    | 20                    | 20                    | 20                    | 20                    |
| 2.                                    |   |                       |                       |                       |                       |                       |                       |                       |
| 3.                                    |   |                       |                       |                       |                       |                       |                       |                       |

| <b><u>Fund Activities Encompassed</u></b> |  | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.  | Number of beneficiaries who qualify for JRJ loan repayments. | 11                    | 10                    | 10                    | 10                    | 10                    | 10                    |
| 2.  |  |                       |                       |                       |                       |                       |                       |
| 3.  |  |                       |                       |                       |                       |                       |                       |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: John R Justice Student Loan Repayment Program  
 Legal Authority: FY 2010 42 U.S.C. Section 3797CC-21  
 Fund Type (MOF): P  
 Appropriation Account Number: S-257-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 73,624                              | 73,624                              | 74,000                              | 74,000                              | 74,000                              | 74,000                              |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>73,624</b>                       | <b>73,624</b>                       | <b>74,000</b>                       | <b>74,000</b>                       | <b>74,000</b>                       | <b>74,000</b>                       |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2020 SORNA Reallocation Project  
 Legal Authority: FY 12 42 USC 37050 et seq; 42 USC Sec 16925(c)

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (P)  
 Appropriation Account Number S-21-260-N (unearned acct)

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. FY 2020 SORNA ended 7/31/2023.

**Current Program Activities/Allowable Expenses:**

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

**Variations:**

**Cash balance lapse to general fund? (Yes / No)** No

Statutory language

| Financial Data  |          |          |             |            |             |             |             |
|---|----------|----------|-------------|------------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023     | FY 2024    | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual)    | (actual)   | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          | -           | -          |             |             |             |
| Beginning Cash Balance  |          |          | -           | -          |             |             |             |
| Revenues  |          |          | 31,004.00   | 7,153.26   |             |             |             |
| Expenditures  |          |          | -           | -          |             |             |             |
| Transfers   |          |          |             |            |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |             |            |             |             |             |
| Cash Transfers Out  |          |          | (31,004.00) | (7,153.26) |             |             |             |
|   |          |          | -           | -          |             |             |             |
| Net Total Transfers   |          |          | (31,004.00) | (7,153.26) |             |             |             |
| Ending Cash Balance   |          |          | -           | -          |             |             |             |
| Encumbrances  |          |          | -           | -          |             |             |             |
| Unencumbered Cash Balance   |          |          | -           | -          |             |             |             |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-21-260-N SORNA Reallocation Project Grant**  
**Cash Transfers out of the Funds**  
**Fiscal Year 2023**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>       | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------------|----------------------------|
| R23077           | JS2343                   | 11/25/22       | \$ 8,908.00         | 20-DS-01/4                 |
| R23110           | JS3302                   | 01/27/23       | \$ 15,707.00        | 20-DS-01/5                 |
| R23147           | JS4269                   | 03/29/23       | \$ 2,945.00         | 20-DS-01/8                 |
| R23191           | JS5706                   | 06/27/23       | \$ 3,444.00         | 20-DS-01/11                |
|                  |                          |                | <b>\$ 31,004.00</b> |                            |

**S-21-260-N SORNA Reallocation Project Grant**  
**Cash Transfers out of the Funds**  
**Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>      | <b>Description/Project</b> |
|------------------|--------------------------|----------------|--------------------|----------------------------|
| R24020           | JS0509                   | 08/10/23       | \$ 7,153.26        | 20-DS-01/12                |
|                  |                          |                | <b>\$ 7,153.26</b> |                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2021 SORNA Reallocation Project  
 Legal Authority: FY 12 42 USC 37050 et seq; 42 USC Sec 16925(c)

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (P)  
 Appropriation Account Number S-22-260-N (unearned acct)

**Intended Purpose:**

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

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. FY 2021 SORNA ends 7/31/2024.

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language**

| Financial Data  |          |          |          |             |             |             |             |
|---|----------|----------|----------|-------------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024     | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual)    | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          | -           | -           | -           | -           |
| Beginning Cash Balance  |          |          |          | -           | -           | -           | -           |
| Revenues  |          |          |          | 18,703.00   | 83,839.00   | 54,220.00   | 54,220.00   |
| Expenditures  |          |          |          | -           | -           | -           | -           |
| Transfers   |          |          |          |             |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |             |             |             |             |
| Cash Transfers Out  |          |          |          | (18,703.00) | (83,839.00) | (54,220.00) | (54,220.00) |
| Net Total Transfers   |          |          |          | (18,703.00) | (83,839.00) | (54,220.00) | (54,220.00) |
| Ending Cash Balance   |          |          |          | -           | -           | -           | -           |
| Encumbrances  |          |          |          | -           | -           | -           | -           |
| Unencumbered Cash Balance   |          |          |          | -           | -           | -           | -           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-22-260-N SORNA Reallocation Project Grant**  
**Cash Transfers out of the Funds**  
**Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>       | <b>Description/Project</b> |
|------------------|--------------------------|----------------|---------------------|----------------------------|
| R24091           | JS2652                   | 12/27/23       | \$ 2,339.00         | 21-DS-01/5                 |
| R24127           | JS4020                   | 03/28/24       | \$ 6,154.00         | 21-DS-01/8                 |
| R24140           | JS4475                   | 04/25/24       | \$ 4,428.00         | 21-DS-01/9                 |
| R24148           | JS4959                   | 05/28/24       | \$ 1,196.00         | 21-DS-01/10                |
| R24158           | JS5613                   | 06/27/24       | \$ 4,586.00         | 21-DS-01/11                |
|                  |                          |                | <b>\$ 18,703.00</b> |                            |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: SORNA Reallocation Project (unearned account)  
 Appropriation Account Number: S-260-N  
 Fund Type (MOF): P  
 Legal Authority: FY 12 42 U.S.C. 37050 et seq; 42 U.S.C. Sec 16925 (c)

**Statement of Objectives**

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

| <b><u>Fund Measures of Effectiveness</u></b> |  | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.   | Achievement of substantial implementation of the requirements of the Adam Walsh Child Protection and Safety Act of 2006. | 90%                   | 90%                   | 90%                   | 90%                   | 90%                   | 90%                   |
| 2.   |  |                       |                       |                       |                       |                       |                       |
| 3.   |  |                       |                       |                       |                       |                       |                       |

| <b><u>Program Size Indicators</u></b> |                     | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---------------------------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                    | Community at large. |                       |                       |                       |                       |                       |                       |                       |
| 2.                                    |                     |                       |                       |                       |                       |                       |                       |                       |
| 3.                                    |                     |                       |                       |                       |                       |                       |                       |                       |

| <b><u>Fund Activities Encompassed</u></b> |                                   | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.  | Number of subgrantee awards made. | 1                     | 1                     | 1                     | 1                     | 1                     | 1                     |
| 2.  |                                   |                       |                       |                       |                       |                       |                       |
| 3.  |                                   |                       |                       |                       |                       |                       |                       |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: SORNA Reallocation Project (unearned account)  
 Legal Authority: FY 12 42 U.S.C. 37050 et seq; 42 U.S.C. Sec 16925(c)  
 Fund Type (MOF): P  
 Appropriation Account Number: S-260-N

Note: Funds are transferred via cash transfer to HCJDC.

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |



**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG231  
 Name of Fund: SORNA 2020  
 Legal Authority: N/A

Contact Name: Philip Higdon  
 Phone Number: 808-587-3341  
 Fund Type (MOF): Federal (P)  
 Appropriation Account Number: S-21-261-N

**Intended Purpose:**

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

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

Activities planned for are continued funding of activities assigned to the Sex Offender Registration Unit, the Investigations Division and the Criminal Justice Division. These include funding for the Attorney General Investigators' travel to the neighbor islands to conduct in-person compliance checks; the Criminal Justice Division's Deputy Attorney Generals who review and classify offenders into SORNA compliant tiers and determine the public dissemination status according to tier; purchasing of supplies and equipment use for the periodic verification mailout.

**Variances:**

N/A

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 0        | 50,000   | 50,000   | 22,440   | 0           | 0           | 0           |
| Beginning Cash Balance  | 0        | 0        | 0        | 3,444    | 0           | 0           | 0           |
| Revenues  | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Expenditures  | 0        | 0        | 27,560   | 10,597   | 0           | 0           | 0           |
| <b>Transfers</b>  |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
| Funds Transferred Into:   |          |          |          |          |             |             |             |
| 11/25/22 - JV JS2343  |          |          | 8,908    |          |             |             |             |
| 01/27/23 - JV JS3302  |          |          | 15,707   |          |             |             |             |
| 03/28/23 - JV JS4269  |          |          | 2,945    |          |             |             |             |
| 06/27/23 - JV JS5706  |          |          | 3,444    |          |             |             |             |
| 08/10/23-JS0509   |          |          |          | 7,153    |             |             |             |
| Net Total Transfers   | 0        | 0        | 31,004   | 7,153    | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 3,444    | 0        | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 3,444    | 0        | 0           | 0           | 0           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: SORNA 2020  
 Appropriation Account Number: S-21-261-N  
 Fund Type (MOF): P  
 Legal Authority: N/A

**Statement of Objectives**

Developing or enhancing the State's Sex Offender Registry with focus on improving compliance with the national Sex Offender Registry laws.

**Fund Measures of Effectiveness**

|   | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Hawaii is required to comply with State and Federal Sex Offender Registry compliance laws; HRS 846 E and § 34 U.S.C. 20901.   |               |               |               |               |               |               |
| The Sex Offender Registry (SOR) Unit's performance measures are reported to DOJ semi-annually which include but not limited to the following: number of offenders who comply and are non-compliant with periodic verification of Hawaii's registration law; number of compliant and non-compliant SORNA 21-day advance notice of international travel; number of updated offender records electronically transmitted thru the SORNA Portal; number of offender records electronically accessible during the reporting period; and number of jurisdiction personnel trained on SORNA compliance. | 100%          | 100%          | 0             | 0             | 0             | 0             |
| 1.  |               |               |               |               |               |               |
| 2.  |               |               |               |               |               |               |
| 3.  |               |               |               |               |               |               |
| 4.  |               |               |               |               |               |               |
| 5.  |               |               |               |               |               |               |
| 6.  |               |               |               |               |               |               |
| 7.  |               |               |               |               |               |               |
| 8.  |               |               |               |               |               |               |
| 9.  |               |               |               |               |               |               |
| 10.   |               |               |               |               |               |               |

**Program Size Indicators**

|   | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. The SOR Unit is comprised of four HCJDC staff members, five Attorney General Investigators positions which are fully or partially funded by the SMART grants. HCJDC staff assist with maintaining Hawaii's Sex Offender Registry. Currently, there are approximately 4,759 offenders required to comply with Hawaii's registration laws. |               | 4,589         | 4,759         | 0             | 0             | 0             | 0             |
| 2.  |               |               |               |               |               |               |               |
| 3.  |               |               |               |               |               |               |               |
| 4.  |               |               |               |               |               |               |               |
| 5.  |               |               |               |               |               |               |               |
| 6.  |               |               |               |               |               |               |               |
| 7.  |               |               |               |               |               |               |               |
| 8.  |               |               |               |               |               |               |               |
| 9.  |               |               |               |               |               |               |               |
| 10.   |               |               |               |               |               |               |               |

**Fund Activities Encompassed**

|  | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| SOR Unit activities include funding Attorney General Investigators to conduct in-person compliance checks and investigate non-compliant cases and funding the necessary equipment and/or supplies needed to mail out the quarterly periodic verifications. |               |               |               |               |               |               |
| 1. Quarterly Periodic Verification Mail-Out  | 4,293         | 4,304         | 0             | 0             | 0             | 0             |
| 2. In-Person Compliance Check  | 2,537         | 2,540         | 0             | 0             | 0             | 0             |
| 3. Investigative Non-Compliance Check  | 480           | 490           | 0             | 0             | 0             | 0             |
| 4.   |               |               |               |               |               |               |
| 5.   |               |               |               |               |               |               |
| 6.   |               |               |               |               |               |               |
| 7.   |               |               |               |               |               |               |
| 8.   |               |               |               |               |               |               |
| 9.   |               |               |               |               |               |               |
| 10.  |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: SORNA 2020  
 Legal Authority: N/A  
 Fund Type (MOF): P  
 Appropriation Account Number: S-21-261-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 10,597                              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>10,597</b>                       | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: Hawaii HIDTA Award  
 Legal Authority: Public Law 113-6

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (P)  
 Appropriation Account Number S-23-262-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal grant received from the Executive Office of the President Office of National Drug Control Policy. FY 2022 HIDTA Grant ended 12/31/2023.

**Current Program Activities/Allowable Expenses:**

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

**Variations:**

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language**

| Financial Data  |          |          |            |            |             |             |             |
|---|----------|----------|------------|------------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023    | FY 2024    | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual)   | (actual)   | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          | 942,132.00 | 565,941.35 | 227,555.41  |             |             |
| Beginning Cash Balance  |          |          | -          | 45.74      |             |             |             |
| Revenues  |          |          | 376,208.94 | 338,426.82 | -           |             |             |
| Expenditures  |          |          | 376,190.65 | 338,385.94 | -           |             |             |
| Transfers   |          |          |            |            |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |            |            |             |             |             |
| Cash Transfers in   |          |          | 27.45      |            |             |             |             |
| Cash Transfers out  |          |          |            | (86.62)    |             |             |             |
| Net Total Transfers   |          |          | 27.45      | (86.62)    | -           |             |             |
| Ending Cash Balance   |          |          | 45.74      | (0.00)     | -           |             |             |
| Encumbrances  |          |          | -          | -          | -           |             |             |
| Unencumbered Cash Balance   |          |          | 45.74      | (0.00)     | -           |             |             |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-23-262-N High Intensity Drug Trafficking Areas (HIDTA) Program  
Cash Transfers into the Funds  
Fiscal Year 2023**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>   | <b>Description/Project</b> |
|------------------|--------------------------|----------------|-----------------|----------------------------|
| R23122           | JS3745                   | 02/24/23       | \$ 1.41         | Interest                   |
| R23139           | JS3981                   | 03/09/23       | \$ 3.32         | Interest                   |
| R23140           | JS4267                   | 03/28/23       | \$ 3.95         | Interest                   |
| R23149           | JS4736                   | 04/25/23       | \$ 4.66         | Interest                   |
| R23156           | JS4737                   | 04/25/23       | \$ 4.54         | Interest                   |
| R23166           | JS5008                   | 05/12/23       | \$ 5.34         | Interest                   |
| R23182           | JS5452                   | 06/09/23       | \$ 4.23         | Interest                   |
|                  |                          |                | <b>\$ 27.45</b> |                            |

**S-23-262-N High Intensity Drug Trafficking Areas (HIDTA) Program  
Cash Transfers out of the Funds  
Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>   | <b>Description/Project</b> |
|------------------|--------------------------|----------------|-----------------|----------------------------|
| R24108           | JS3505                   | 02/26/24       | \$ 17.58        | Interest                   |
| R24119           | JS3737                   | 03/07/24       | \$ 6.57         | Interest                   |
| R24121           | JS4051                   | 03/28/24       | \$ 24.24        | Interest                   |
| R24130           | JS4233                   | 04/10/24       | \$ 9.65         | Interest                   |
| R24142           | JS4719                   | 05/10/24       | \$ 15.78        | Interest                   |
| R24144           | JS4957                   | 05/28/24       | \$ 12.80        | Interest                   |
|                  |                          |                | <b>\$ 86.62</b> |                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: Hawaii HIDTA Award  
 Legal Authority: Public Law 113-6

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal funds (P)  
 Appropriation Account Number S-24-262-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal grant received from the Executive Office of the President Office of National Drug Control Policy. FY 2023 HIDTA Grant ends 12/31/2024.

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language**

| Financial Data  |          |          |          |            |             |             |             |
|---|----------|----------|----------|------------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024    | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual)   | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          | 857,850.00 | 431,224.45  | 955,326.00  | 955,326.00  |
| Beginning Cash Balance  |          |          |          | -          | 101.19      | -           | -           |
| Revenues  |          |          |          | 426,640.12 | 431,225.00  | 955,326.00  | 955,326.00  |
| Expenditures  |          |          |          | 426,625.55 | 431,326.00  | 955,326.00  | 955,326.00  |
| Transfers   |          |          |          |            |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |            |             |             |             |
| Cash Transfers in   |          |          |          | 86.62      | -           | -           | -           |
| Net Total Transfers   |          |          |          | 86.62      | -           | -           | -           |
| Ending Cash Balance   |          |          |          | 101.19     | 0.19        | -           | -           |
| Encumbrances  |          |          |          | -          | -           | -           | -           |
| Unencumbered Cash Balance   |          |          |          | 101.19     | 0.19        | -           | -           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-24-262-N High Intensity Drug Trafficking Areas (HIDTA) Program  
Cash Transfers into the Funds  
Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's No.</b> | <b>JV Date</b> | <b>Amount</b>   | <b>Description/Project</b> |
|------------------|--------------------------|----------------|-----------------|----------------------------|
| R24108           | JS3505                   | 02/26/24       | \$ 17.58        | Interest                   |
| R24119           | JS3737                   | 03/07/24       | \$ 6.57         | Interest                   |
| R24121           | JS4051                   | 03/28/24       | \$ 24.24        | Interest                   |
| R24130           | JS4233                   | 04/10/24       | \$ 9.65         | Interest                   |
| R24142           | JS4719                   | 05/10/24       | \$ 15.78        | Interest                   |
| R24144           | JS4957                   | 05/28/24       | \$ 12.80        | Interest                   |
|                  |                          |                | <b>\$ 86.62</b> |                            |



**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Hawaii HIDTA Award  
 Appropriation Account Number: S-262-N  
 Fund Type (MOF): P  
 Legal Authority: Public Law 113-6

**Statement of Objectives**

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

The Department of the Attorney General serves as the fiduciary agent for the Hawaii HIDTA, for the purpose of administering an Employer of Record Services contract for the Hawaii HIDTA staff. The Hawaii HIDTA is responsible for meeting the program objectives of the HIDTA program, therefore, the questions listed below are in relation to the Employer of Record Services function.

| <b><u>Fund Measures of Effectiveness</u></b> |   | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|--|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.   | Employer of Record Services contract for Hawaii HIDTA is solicited, executed, administered. | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |

| <b><u>Program Size Indicators</u></b> |                     | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---------------------------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                    | Hawaii HIDTA staff. | 9                     | 9                     | 9                     | 9                     | 9                     | 9                     | 9                     |

| <b><u>Fund Activities Encompassed</u></b> |  | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.  | Number of Employer of Record Services solicited, executed, administered for the benefit of the Hawaii HIDTA staff. | 1                     | 1                     | 1                     | 1                     | 1                     | 1                     |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: Hawaii HIDTA Award  
 Legal Authority: Public Law 113-6  
 Fund Type (MOF): P  
 Appropriation Account Number: S-262-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 431,225                             | 955,326                             | 955,326                             | 955,000                             | 955,000                             | 955,000                             |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>431,225</b>                      | <b>955,326</b>                      | <b>955,326</b>                      | <b>955,000</b>                      | <b>955,000</b>                      | <b>955,000</b>                      |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG231  
 Name of Fund: DHS 2019 Grant  
 Legal Authority: N/A

Contact Name: Philip Higdon  
 Phone Number: 808-587-3341  
 Fund Type (MOF): Federal (P)  
 Appropriation Account Number S-20-267-N

**Intended Purpose:**

The funds appropriated under this account are those sub-awarded to the HCJDC by the Homeland Security Grant Program (HSGP) for the State of Hawaii. This program is administered by the Hawaii Department of Defense Office of Homeland Security. Authorizing authority for the HSGP is The Homeland Security Act of 2002 (Public Law 107-296)(6 U.S.C. 603).

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

Activities planned under HSGP are to enhance the HCJDC network and systems security and implement a disaster recovery system.

**Variances:**

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

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 0        | 37,596   | 29,618   | 17,767   | 0           | 0           | 0           |
| Beginning Cash Balance  | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Revenues  | 0        | 7,978    | 11,851   | 17,767   | 0           | 0           | 0           |
| Expenditures  | 0        | 7,978    | 11,851   | 17,767   | 0           | 0           | 0           |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: DHS 2019 Grant  
 Appropriation Acct. Number: S-20-267-N  
 Fund Type (MOF): P  
 Legal Authority: N/A

**Statement of Objectives**

Implement investments that build, sustain, and deliver the 32 core capabilities essential to achieving the National Preparedness goal of a secure and resilient nation. Enhance network capabilities and security of systems. Implement a disaster recovery system for Hawaii law enforcement to have continuous access to criminal history resulting in minimal impact to public safety.

| <b><u>Fund Measures of Effectiveness</u></b> |                                      | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|--|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1  | Enhance network infrastructure       | 100%                  | 0                     | 0                     | 0                     | 0                     | 0                     |
| 2  | Enhance infrastructure security      | 100%                  | 0                     | 0                     | 0                     | 0                     | 0                     |
| 3  | Implement a disaster recovery system | 100%                  | 0                     | 0                     | 0                     | 0                     | 0                     |
| 4  |                                      |                       |                       |                       |                       |                       |                       |
| 5  |                                      |                       |                       |                       |                       |                       |                       |
| 6  |                                      |                       |                       |                       |                       |                       |                       |
| 7  |                                      |                       |                       |                       |                       |                       |                       |
| 8  |                                      |                       |                       |                       |                       |                       |                       |
| 9  |                                      |                       |                       |                       |                       |                       |                       |
| 10   |                                      |                       |                       |                       |                       |                       |                       |

**Program Size Indicators**

|    |  | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|----|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1  | Number of production system applications | 5             | 6             | 6             | 0             | 0             | 0             | 0             |
| 2  |  |               |               |               |               |               |               |               |
| 3  |  |               |               |               |               |               |               |               |
| 4  |  |               |               |               |               |               |               |               |
| 5  |  |               |               |               |               |               |               |               |
| 6  |  |               |               |               |               |               |               |               |
| 7  |  |               |               |               |               |               |               |               |
| 8  |  |               |               |               |               |               |               |               |
| 9  |  |               |               |               |               |               |               |               |
| 10 |  |               |               |               |               |               |               |               |

**Fund Activities Encompassed**

|    |   | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|----|---|---------------|---------------|---------------|---------------|---------------|---------------|
|    | This fund directly targets enhancements to the infrastructure in areas of network and security improvements, and to minimize system downtime for State and Federal law enforcement and criminal justice agencies to carry out public safety duties. |               |               |               |               |               |               |
| 1  | Number of network infrastructure enhancements   | 2             | 3             | 0             | 0             | 0             | 0             |
| 2  | Number of security features enhancements  | 2             | 3             | 0             | 0             | 0             | 0             |
| 3  | Number of disaster recovery related equipment purchases   | 6             | 4             | 0             | 0             | 0             | 0             |
| 4  |   |               |               |               |               |               |               |
| 5  |   |               |               |               |               |               |               |
| 6  |   |               |               |               |               |               |               |
| 7  |   |               |               |               |               |               |               |
| 8  |   |               |               |               |               |               |               |
| 9  |   |               |               |               |               |               |               |
| 10 |   |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of fund: DHS 2019 Grant  
 Legal Authority: N/A  
 Fund Type (MOF): P  
 Appropriation Account Number: S-20-267-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 17,767                              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>17,767</b>                       | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG231  
 Name of Fund: DHS 2021 Grant  
 Legal Authority: N/A

Contact Name: Philip Higdon  
 Phone Number: 808-587-3341  
 Fund Type (MOF): Federal (P)  
 Appropriation Account Number S-22-267-N

**Intended Purpose:**

The funds appropriated under this account are those sub-awarded to the HCJDC by the Homeland Security Grant Program (HSGP) for the State of Hawaii. This program is administered by the Hawaii Department of Defense Office of Homeland Security. Authorizing authority for the HSGP is The Homeland Security Act of 2002 (Public Law 107-296)(6 U.S.C. 603).

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

Activities planned under HSGP are to enhance the state Message Switch, the HCJDC infrastructure and system security.

**Variances:**

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

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 0        | 0        | 124,000  | 124,000  | 49,000      | 0           | 0           |
| Beginning Cash Balance  | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Revenues  | 0        | 0        | 0        | 75,000   | 49,000      | 0           | 0           |
| Expenditures  | 0        | 0        | 0        | 75,000   | 49,000      | 0           | 0           |
| <b>Transfers</b>  |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| <b>Encumbrances</b>   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: DHS 2021 Grant  
 Appropriation Acct. Number: S-22-267-N  
 Fund Type (MOF): P  
 Legal Authority: N/A

**Statement of Objectives**

Implement investments that build, sustain, and deliver the 32 core capabilities essential to achieving the National Preparedness goal of a secure and resilient nation. Enhance network capabilities and security of systems. Implement a disaster recovery system for Hawaii law enforcement to have continuous access to criminal history resulting in minimal impact to public safety.

| <b><u>Fund Measures of Effectiveness</u></b> |   | <b>FY</b>      | <b>FY</b>      | <b>FY</b>      | <b>FY</b>      | <b>FY</b>      | <b>FY</b>      |
|--|---|----------------|----------------|----------------|----------------|----------------|----------------|
|  |   | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> |
| 1  | Enhance network infrastructure                        | 100%           | CLOSED         |                |                |                |                |
| 2  | Enhance infrastructure (hardware, software, security) | 100%           | CLOSED         |                |                |                |                |
| 3  |   |                |                |                |                |                |                |
| 4  |   |                |                |                |                |                |                |
| 5  |   |                |                |                |                |                |                |
| 6  |   |                |                |                |                |                |                |
| 7  |   |                |                |                |                |                |                |
| 8  |   |                |                |                |                |                |                |
| 9  |   |                |                |                |                |                |                |
| 10   |   |                |                |                |                |                |                |



**Program Size Indicators**

|    |  | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|----|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1  | Number of production system applications | 6             | 6             | 6             | 0             | 0             | 0             | 0             |
| 2  |  |               |               |               |               |               |               |               |
| 3  |  |               |               |               |               |               |               |               |
| 4  |  |               |               |               |               |               |               |               |
| 5  |  |               |               |               |               |               |               |               |
| 6  |  |               |               |               |               |               |               |               |
| 7  |  |               |               |               |               |               |               |               |
| 8  |  |               |               |               |               |               |               |               |
| 9  |  |               |               |               |               |               |               |               |
| 10 |  |               |               |               |               |               |               |               |

**Fund Activities Encompassed**

|    |   | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|----|---|---------------|---------------|---------------|---------------|---------------|---------------|
|    | This fund directly targets enhancements to the infrastructure in areas of network and security improvements, and to minimize system downtime for State and Federal law enforcement and criminal justice agencies to carry out public safety duties. |               |               |               |               |               |               |
| 1  | Number of network infrastructure enhancements   | 1             | 1             | 0             | 0             | 0             | 0             |
| 2  | Number of infrastructure enhancements   | 1             | 1             | 0             | 0             | 0             | 0             |
| 3  |   |               |               |               |               |               |               |
| 4  |   |               |               |               |               |               |               |
| 5  |   |               |               |               |               |               |               |
| 6  |   |               |               |               |               |               |               |
| 7  |   |               |               |               |               |               |               |
| 8  |   |               |               |               |               |               |               |
| 9  |   |               |               |               |               |               |               |
| 10 |   |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of fund: DHS 2021 Grant  
 Legal Authority: N/A  
 Fund Type (MOF): P  
 Appropriation Account Number: S-22-267-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 75,000                              | 49,000                              | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>75,000</b>                       | <b>49,000</b>                       | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2022-2023 Byrne SCIP Grant Program  
 Legal Authority: Public Law No. 117-159, 136 Stat. 1313, 1339

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal Funds (N)  
 Appropriation Account Number S-23-272-N

**Intended Purpose:**

Byrne SCIP provides formula funds to implement state crisis intervention court proceedings and related programs or initiatives, including, but not limited to, extreme risk protection order programs that work to keep guns out of the hands of those who pose a threat to themselves or others, mental health courts, drug courts, and veterans treatment courts.

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. Grant ends 9/30/2026.

**Current Program Activities/Allowable Expenses:**

A Firearm Crisis Intervention Advisory Board, consisting of representatives from law enforcement, the community, courts, prosecution, behavioral health providers, victim services, and legal counsel, has been established. A state program and spending plan for the use of the Byrne SCIP funds will be developed in coordination with and approved by the Board. Upon approval of the Plan, subawards will be made for the purposes identified in the Plan in support of the intended purpose of the funds.

**Variances:**

**Cash balance lapse to general fund? (Yes / No)** No

Statutory language:

| Financial Data  |          |          |              |              |              |             |             |
|---|----------|----------|--------------|--------------|--------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023      | FY 2024      | FY 2025      | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual)     | (actual)     | (estimated)  | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          | 1,445,832.00 | 1,444,963.24 | 1,443,434.15 | 828,728.00  | 828,728.00  |
| Beginning Cash Balance  |          |          | -            | -            | -            | -           | -           |
| Revenues  |          |          | 868.76       | 1,529.09     | 1,443,434.00 | 828,728.00  | 828,728.00  |
| Expenditures  |          |          | 868.76       | 1,529.09     | 1,443,434.00 | 828,728.00  | 828,728.00  |
| Transfers   |          |          |              |              |              |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |              |              |              |             |             |
|   |          |          | -            | -            | -            | -           | -           |
| Net Total Transfers   |          |          | -            | -            | -            | -           | -           |
| Ending Cash Balance   |          |          | -            | -            | -            | -           | -           |
| Encumbrances  |          |          | -            | -            | -            | -           | -           |
| Unencumbered Cash Balance   |          |          | -            | -            | -            | -           | -           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: FY 2022-2023 Byrne SCIP Grant Program

Appropriation Account Number: S-23-272-N

Fund Type (MOF): N

Legal Authority: Bipartisan Safer Communities Supplemental Appropriations Act, 2022 (Pub. L. No. 117-159, 136 Stat. 1313, 1339); 28 U.S.C. 530C

**Statement of Objectives**

The Byrne SCIP Grant Program provides funding for the creation and/or implementation of extreme risk protection order (ERPO) programs, state crisis intervention court proceedings, and related gun violence reduction programs/initiatives.

| <b>Fund Measures of Effectiveness</b>   | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. Firearm Crisis Intervention Advisory Board is established.                     | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| 2. Creation and/or implementation of extreme risk protection order programs.      | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| 3. Creation and/or implementation of state crisis intervention court proceedings. | 50%                   | 50%                   | 50%                   | 50%                   | 50%                   | 50%                   |
| Creation and/or implementation of related gun violence reduction programs.        | 50%                   | 50%                   | 80%                   | 80%                   | 80%                   | 80%                   |
| 3.  |                       |                       |                       |                       |                       |                       |

| <b>Program Size Indicators</b>                   | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. Eligible state and local government agencies. | 0                     | 0                     | 20                    | 20                    | 20                    | 20                    | 20                    |
| 2. Community at large                            |                       |                       |                       |                       |                       |                       |                       |
| 3.   |                       |                       |                       |                       |                       |                       |                       |

| <b>Fund Activities Encompassed</b>   | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. Number of subgrantee awards made. | 0                     | 10                    | 10                    | 10                    | 10                    | 10                    |
| 2.                                   |                       |                       |                       |                       |                       |                       |
| 3.                                   |                       |                       |                       |                       |                       |                       |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: FY 2022-2023 Byrne SCIP Grant Program  
 Legal Authority: Bipartisan Safer Communities Supplemental Appropriations Act, 2022  
 (Pub. L. No. 117-159, 136 Stat. 1313, 1339); 28 U.S.C. 530C  
 Fund Type (MOF): N  
 Appropriation Account Number: S-23-272-N

NOTE: This is an unbudgeted appropriation that is not included in Act 164, SLH 2023, therefore this worksheet is not applicable.

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG231  
 Name of Fund: DHS 2022 Grant  
 Legal Authority: N/A

Contact Name: Philip Higdon  
 Phone Number: 808-587-3341  
 Fund Type (MOF): Federal (P)  
 Appropriation Account Number S-23-273-N

**Intended Purpose:**

The funds appropriated under this account are those sub-awarded to the HCJDC by the Homeland Security Grant Program (HSGP) for the State of Hawaii. This program is administered by the Hawaii Department of Defense Office of Homeland Security. Authorizing authority for the HSGP is The Homeland Security Act of 2002 (Public Law 107-296)(6 U.S.C. 603).

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

Activities planned under HSGP are to enhance the HCJDC infrastructure security.

**Variances:**

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

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 0        | 0        | 0        | 140,000  | 0           | 0           | 0           |
| Beginning Cash Balance  | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Revenues  | 0        | 0        | 0        | 140,000  | 0           | 0           | 0           |
| Expenditures  | 0        | 0        | 0        | 140,000  | 0           | 0           | 0           |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: DHS 2022 Grant  
 Appropriation Acct. Number: S-23-273-N  
 Fund Type (MOF): P  
 Legal Authority: N/A

**Statement of Objectives**

Implement investments that build, sustain, and deliver the 32 core capabilities essential to achieving the National Preparedness goal of a secure and resilient nation. Enhance network capabilities, security of systems, and harden infrastructure security.

| <b><u>Fund Measures of Effectiveness</u></b> |                                       | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|--|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1  | Enhance HCJDC infrastructure security | 100%                  | CLOSED                |                       |                       |                       |                       |
| 2  |                                       |                       |                       |                       |                       |                       |                       |
| 3  |                                       |                       |                       |                       |                       |                       |                       |
| 4  |                                       |                       |                       |                       |                       |                       |                       |
| 5  |                                       |                       |                       |                       |                       |                       |                       |
| 6  |                                       |                       |                       |                       |                       |                       |                       |
| 7  |                                       |                       |                       |                       |                       |                       |                       |
| 8  |                                       |                       |                       |                       |                       |                       |                       |
| 9  |                                       |                       |                       |                       |                       |                       |                       |
| 10   |                                       |                       |                       |                       |                       |                       |                       |

**Program Size Indicators**

|    |  | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|----|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1  | Number of production system applications | 0             | 6             | 6             | 0             | 0             | 0             | 0             |
| 2  |  |               |               |               |               |               |               |               |
| 3  |  |               |               |               |               |               |               |               |
| 4  |  |               |               |               |               |               |               |               |
| 5  |  |               |               |               |               |               |               |               |
| 6  |  |               |               |               |               |               |               |               |
| 7  |  |               |               |               |               |               |               |               |
| 8  |  |               |               |               |               |               |               |               |
| 9  |  |               |               |               |               |               |               |               |
| 10 |  |               |               |               |               |               |               |               |

**Fund Activities Encompassed**

|    |   | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|----|---|---------------|---------------|---------------|---------------|---------------|---------------|
|    | This fund directly targets enhancements to the infrastructure in areas of network and security improvements, and to minimize system downtime for State and Federal law enforcement and criminal justice agencies to carry out public safety duties. |               |               |               |               |               |               |
| 1  | Number of infrastructure security enhancements  | 1             | 1             | 0             | 0             | 0             | 0             |
| 2  |   |               |               |               |               |               |               |
| 3  |   |               |               |               |               |               |               |
| 4  |   |               |               |               |               |               |               |
| 5  |   |               |               |               |               |               |               |
| 6  |   |               |               |               |               |               |               |
| 7  |   |               |               |               |               |               |               |
| 8  |   |               |               |               |               |               |               |
| 9  |   |               |               |               |               |               |               |
| 10 |   |               |               |               |               |               |               |



**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of fund: DHS 2022 Grant  
 Legal Authority: N/A  
 Fund Type (MOF): P  
 Appropriation Account Number: S-23-273-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 140,000                             | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>140,000</b>                      | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AB  
 Name of Fund: Medicaid Investigation Recovery Fund  
 Legal Authority: Section 28-91.5, HRS

Contact Name: Kelli Kojima  
 Phone Number: 808-586-1058  
 Fund Type (MOF): Special Fund (B)  
 Appropriation Account Number S-302-N

**Intended Purpose:**

Medicaid Investigation Recovery Fund is a special fund into which all funds from Medicaid Investigations and Medicaid Fraud Settlements are deposited. Monies are intended to be used to support the State's 25% share of the Medicaid Fraud Control Unit's operating expenses.

**Source of Revenues:**

Civil settlements, Global case settlements

**Current Program Activities/Allowable Expenses:**

To cover 25% of payroll & all operating cost of the Medicaid Fraud Control Unit.

**Variiances:**

The MFCU is almost fully staffed in FY 23 (two vacancies). As of FY 24, 25% of payroll & all operating costs of the Medicaid Fraud Control Unit is again being provided by this Special Fund. Higher amounts in FY25 will be to address the purchase of additional MFCU vehicles for use in our law enforcement activities as strongly suggested by the U.S. Department of Health and Human Services Office of the Inspector General. The MFCU is also in the process of obtaining approval to add two new positions to the MFCU (one attorney and one investigator) prior to FY26.

**Cash balance lapse to general fund? No**

**Statutory language:**

| Financial Data  |          |          |            |             |             |             |             |
|---|----------|----------|------------|-------------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023    | FY 2024     | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual)   | (actual)    | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 655,517  | 24,987   | 5,060,584  | 725,235     | 917,739     | 1,000,000   | 1,000,000   |
| Beginning Cash Balance  | 83,543   | 251,735  | 301,561    | 11,434,709  | 6,189,867   | 5,389,867   | 4,539,867   |
| Revenues  | 174,845  | 84,884   | 88,041     | 14,545      | 100,000     | 100,000     | 100,000     |
| Expenditures  | 429,585  | 34,608   | 4,893      | 501,422     | 900,000     | 950,000     | 950,000     |
| <b>Transfers</b>  |          |          |            |             |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |            |             |             |             |             |
| * See Transfer Fund List Tab for details                                      |          |          |            | (4,757,965) |             |             |             |
| Transferred in: Liberty Dialysis Settlement                                   |          |          | 11,050,000 |             |             |             |             |
| Net Total Transfers   | 422,932  | (450)    | 11,050,000 | (4,757,965) | 0           | 0           | 0           |
| Ending Cash Balance   | 251,735  | 301,561  | 11,434,709 | 6,189,867   | 5,389,867   | 4,539,867   | 3,689,867   |
| Encumbrances  |          |          |            | 10,922      |             |             |             |
| Unencumbered Cash Balance   | 251,735  | 301,561  | 11,434,709 | 6,178,946   | 5,389,867   | 4,539,867   | 3,689,867   |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

| Dept. No. | Comptroller's No. | JV Date    | Amount            | Description/Project                              |
|-----------|-------------------|------------|-------------------|--|
|           | JS1210            | 9/21/2020  | 500,000.00        | Tfr cash in from DNA Registry Fund per Act 025   |
|           |                   |            | <b>500,000.00</b> |  |
| 221-054   | JM2211            | 11/5/2020  | 217.68            | Audit Fee  |
| 221-079   | JM2967            | 12/15/2020 | 190.89            | Audit Fee  |
| 221-090   | JM3560            | 1/13/2021  | 302.78            | Audit Fee  |
| M21019    | JM3556            | 1/13/2021  | 11,917.51         | Admin Assesement FY 20                           |
| 221-106   | JM3879            | 1/27/2021  | 17,310.74         | Indirect Cost                                    |
| 221-126   | JM4659            | 3/3/2021   | 227.08            | Audit Fee  |
| 221-129   | JM4964            | 3/16/2021  | 36.59             | Audit Fee  |
| 221-146   | JM5957            | 4/29/2021  | 10,083.80         | Indirect Cost                                    |
| 221-144   | JM6030            | 4/30/2021  | 227.09            | Audit Fee  |
| M21029    | JM7589            | 6/30/2021  | 8,741.48          | Assessment Fee FY21                              |
| 221-110   | JS3448            | 1/28/2021  | 27,812.00         | Tfr cash to Admin Account per Act 48<br>FY 20 CB |
|           |                   |            | <b>77,067.64</b>  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Medicaid Investigation Recovery Fund  
 Appropriation Account Number: S-302-N  
 Fund Type (MOF): B  
 Legal Authority: Section 28-91.5, HRS

**Statement of Objectives**

The Medicaid Fraud Control Unit (MFCU) conducts a statewide program for the criminal and civil investigation and prosecution of provider fraud against the Medicaid Program and fraud in the administration of the Medicaid Program. Multi-disciplinary investigative teams consisting investigators, auditors, and attorneys with the MFCU work collaboratively to investigate and prosecute cases of fraud, abuse, and neglect throughout the State of Hawaii. MFCUs operate in each of the 50 States, usually as part of the State Attorney General's office, and are constituted as single, identifiable entities separate and distinct from the State Medicaid agency. The federal Office of the Inspector General, in exercising oversight for the MFCUs, annually recertifies each MFCU, assesses each MFCU's performance and compliance with federal requirements, and administers a federal grant award to fund 75% of each MFCU's operating costs. This fund was established to provide for the state's 25% matching share of the MFCU's operating costs and to provide a fund into which all monies that the Unit recovers shall be deposited.

**Fund Measures of Effectiveness**

|   | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Sufficient appropriations were made from this fund to provide the state's mandated 25% share of the MFCU's operating costs beginning in FY24. As the purpose of this fund is to provide the state's 25% share of the MFCU's operating costs and to provide a fund into which all monies that the Unit recovers shall be deposited, the effectiveness of this fund is determined by its continued ability to provide the 25% matching share of the MFCU's operating costs. | 917,739*      | 968,317       | 983,338       | 983,338       | 983,338       | 983,338       |

\* Federal Grant requested award for FY 2025

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Medicaid Investigation Recovery Fund  
 Appropriation Account Number: S-302-N  
 Fund Type (MOF): B  
 Legal Authority: Section 28-91.5, HRS

**Program Size Indicators**

|   | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| While the overall caseload varies depending on intake and closure of cases, the MFCU generally has between 180-200 active investigations with roughly 45% being fraud cases and 55% being abuse or neglect. This represents a significant increase in cases over the past three years. At full staff, the MFCU currently has 16 full time employees - three attorneys (including the Director), seven investigators (including the supervising investigator), two auditors, one accountant, one paralegal, one legal clerk, and one office assistant. The MFCU is currently in the process of obtaining approval to add two new positions before the start of FY26 - one attorney and one investigator. | 0*            | 534,892       | 559,608       | 642,144       | 650,000       | 650,000       | 650,000       |

\* Amount used for payroll, was General Fund, FY 2024 Special Fund

**Fund Activities Encompassed**

|   | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Fund activities consist of expenditures related to the State's 25% matching share of the MFCU's operating costs and revenue obtained from the MFCU's legal actions. | 358,131*      | 326,173       | 333,338       | 333,338       | 333,338       | 333,338       |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: Medicaid Investigation Recovery Fund  
 Legal Authority: Section 28-91-5, HRS  
 Fund Type (MOF): B  
 Appropriation Account Number: S-302-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 559,608                             | 642,144                             | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 256,366                             | 262,965                             | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 1,379                               | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 51,563                              | 6,938                               | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 50,202                              | 54,891                              | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>917,739</b>                      | <b>968,317</b>                      | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AA  
 Name of Fund: DNA Registry Special Fund  
 Legal Authority: HRS §706-603

Contact Name: Brenden Kinoshita  
 Phone Number: 808-586-1287  
 Fund Type (MOF): Special (B)  
 Appropriation Account Number: S-305-N

**Intended Purpose:**

Pursuant to HRS §706-603, moneys in the DNA registry special fund shall be used for DNA collection, DNA testing, and related costs of recording, preserving, and disseminating DNA information pursuant to chapter 844D.

**Source of Revenues:**

Pursuant to HRD §706-603, every defendant convicted of a felony offense shall be ordered to pay a monetary assessment of \$500 or the actual cost of the DNA analysis, whichever is less. The court may reduce the monetary assessment if the court finds, based on evidence presented by the defendant and not rebutted by the State, that the defendant is not and will not be able to pay the full monetary assessment.

**Current Program Activities/Allowable Expenses:**

Activities and expenses related to DNA collection, DNA testing, and recording, preserving, and disseminating DNA information pursuant to chapter 844D.

**Variances:**

Revenue variation due to fees collected. Expenditure variation due to payroll previously charged to fund and number of DNA kits purchased

**Cash balance lapse to general fund? No**

**Statutory language:**

| Financial Data  |           |          |          |          |             |             |             |
|---|-----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021   | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual)  | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 40,000    | 40,000   | 40,000   | 40,000   | 40,000      | 40,000      | 40,000      |
| Beginning Cash Balance  | 593,578   | 54,693   | 73,348   | 89,812   | 107,724     | 126,724     | 145,724     |
| Revenues  | 27,322    | 22,515   | 22,404   | 21,433   | 25,000      | 25,000      | 25,000      |
| Expenditures  | 15,257    | 1,769    | 4,923    | 2,772    | 5,000       | 5,000       | 5,000       |
| <b>Transfers</b>  |           |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number                         |           |          |          |          |             |             |             |
| JV JS1210 - 9-23-2020<br>(S-302 - Medicaid Fund)  | (500,000) |          |          |          |             |             |             |
| JV - transfer to B&F per Sec 36-27 and<br>JV JM7753 - 6-30-2021<br>(Trnf to B&F per Act 87, SLH 2021) | (951)     | (2,091)  | (1,016)  | (749)    | (1,000)     | (1,000)     | (1,000)     |
| Net Total Transfers   | (550,951) | (2,091)  | (1,016)  | (749)    | (1,000)     | (1,000)     | (1,000)     |
| Ending Cash Balance   | 54,693    | 73,348   | 89,812   | 107,724  | 126,724     | 145,724     | 164,724     |
| Encumbrances  |           |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 54,693    | 73,348   | 89,812   | 107,724  | 126,724     | 145,724     | 164,724     |

Additional Information:

|   |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                            |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                     |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow<br>Accounts, or Other Investments |  |  |  |  |  |  |  |

| <u>FY2016</u> | <u>JV#</u> | <u>Date</u> | <u>Appropriation</u> |                   |                 | <u>Total</u>      |
|---------------|------------|-------------|----------------------|-------------------|-----------------|-------------------|
|               |            |             | <u>S305</u>          | <u>S307</u>       | <u>S326</u>     |                   |
|               | JM6962     | 6/14/2015   | 273.04               | 105,056.86        | 5,632.38        | 110,962.28        |
|               |            |             | <u>273.04</u>        | <u>105,056.86</u> | <u>5,632.38</u> | <u>-</u>          |
|               |            |             | <u>273.04</u>        | <u>105,056.86</u> | <u>5,632.38</u> | <u>110,962.28</u> |

| <u>FY2017</u> | <u>JV#</u> | <u>Date</u> | <u>Appropriation</u> |                  |                  | <u>Total</u>      |
|---------------|------------|-------------|----------------------|------------------|------------------|-------------------|
|               |            |             | <u>S305</u>          | <u>S307</u>      | <u>S326</u>      |                   |
|               | JM6962     | 6/30/2016   | -                    | -                | 9,412.27         | 9,412.27          |
|               | JM5227     | 3/31/2017   | 629.81               | 60,309.56        | 38,846.93        | 99,786.30         |
|               | JM7739     | 6/30/2017   | 1,528.69             | 21,732.17        | 24,605.80        | 47,866.66         |
|               | JM7740     | 6/30/2017   | 2,456.71             | -                | 6,984.85         | 9,441.56          |
|               |            |             | <u>4,615.21</u>      | <u>82,041.73</u> | <u>79,849.85</u> | <u>166,506.79</u> |

| <u>FY2018</u> | <u>JV#</u> | <u>Date</u> | <u>Appropriation</u> |                  |                  | <u>Total</u>      |
|---------------|------------|-------------|----------------------|------------------|------------------|-------------------|
|               |            |             | <u>S305</u>          | <u>S307</u>      | <u>S326</u>      |                   |
|               | JM2931     | 12/11/2017  | 597.72               | 30,866.13        | 27,868.52        | 59,332.37         |
|               | JM7440     | 6/28/2018   | 1,099.41             | -                | 56,060.13        | 57,159.54         |
|               |            |             | <u>1,697.13</u>      | <u>30,866.13</u> | <u>83,928.65</u> | <u>116,491.91</u> |

| <u>FY2019</u> | <u>JV#</u> | <u>Date</u> | <u>Appropriation</u> |                   |                   | <u>Total</u>      |
|---------------|------------|-------------|----------------------|-------------------|-------------------|-------------------|
|               |            |             | <u>S305</u>          | <u>S307</u>       | <u>S326</u>       |                   |
|               | JM3203     | 12/27/2018  | 257.32               | 28,144.43         | 15,892.18         | 44,293.93         |
|               | JM3864     | 1/29/2019   | 367.88               | 31,665.86         | 29,753.35         | 61,787.09         |
|               | JM6306     | 5/16/2019   | 405.92               | 31,243.61         | 20,741.25         | 52,390.78         |
|               | JM7645     | 6/30/2019   | 454.00               | 45,143.77         | 36,948.08         | 82,545.85         |
|               |            |             | <u>1,485.12</u>      | <u>136,197.67</u> | <u>103,334.86</u> | <u>241,017.65</u> |



| <u>FY2020</u> | <u>JV#</u> | <u>Date</u> | <u>Appropriation</u> |                   |                  | <u>Total</u>      |
|---------------|------------|-------------|----------------------|-------------------|------------------|-------------------|
|               |            |             | <u>S305</u>          | <u>S307</u>       | <u>S326</u>      |                   |
|               | 00JM2299   | 10/29/2019  | 324.94               | 37,733.93         | 9,165.63         | 44,293.93         |
|               | 00JM4335   | 2/3/2020    | 425.62               | 28,240.25         | 9,106.19         | 61,787.09         |
|               | 00JM6301   | 4/29/2020   | 852.56               | 29,017.82         | -                | 52,390.78         |
|               | 00JM8140   | 7/8/2020    | 322.94               | 41,189.03         | -                | 82,545.85         |
|               |            |             | <u>1,926.06</u>      | <u>136,181.03</u> | <u>18,271.82</u> | <u>156,378.91</u> |

| <u>FY2021</u> | <u>JV#</u> | <u>Date</u> | <u>Appropriation</u> |                  |             | <u>Total</u>     |
|---------------|------------|-------------|----------------------|------------------|-------------|------------------|
|               |            |             | <u>S305</u>          | <u>S307</u>      | <u>S326</u> |                  |
|               | JM 2073    | 10/28/2020  | 319.94               | 26,553.56        | -           | 44,293.93        |
|               | JM 3878    | 1/27/2021   | 292.14               | 30,543.74        | -           | 61,787.09        |
|               | JM 5956    | 4/29/2021   | 338.45               | 30,162.14        | -           | 52,390.78        |
|               |            |             | <u>950.53</u>        | <u>87,259.44</u> | <u>-</u>    | <u>88,209.97</u> |

| <u>FY2022</u> | <u>JV#</u> | <u>Date</u> | <u>Appropriation</u> |                   |             |                 | <u>Total</u>      |
|---------------|------------|-------------|----------------------|-------------------|-------------|-----------------|-------------------|
|               |            |             | <u>S305</u>          | <u>S307</u>       | <u>S326</u> | <u>S350</u>     |                   |
|               | JM 0358    | 7/30/2021   | 890.26               | 44,197.85         | -           | -               | 45,088.11         |
|               | JM 2134    | 10/28/2021  | 260.68               | 28,801.98         | -           | 1,247.31        | 30,309.97         |
|               | JM 3857    | 1/26/2022   | 283.77               | 21,082.22         | -           | 2,515.29        | 23,881.28         |
|               | JM 5933    | 4/29/2022   | 317.11               | 34,510.14         | -           | 2,202.66        | 37,029.91         |
|               | JM 7785    | 6/30/2022   | 339.55               | 41,351.58         | -           | 679.61          | 42,370.74         |
|               |            |             | <u>2,091.37</u>      | <u>169,943.77</u> | <u>-</u>    | <u>6,644.87</u> | <u>178,680.01</u> |

| <u>FY2023</u> | <u>JV#</u> | <u>Date</u> | <u>Appropriation</u> |                  |                  |             | <u>Total</u>    |                   |
|---------------|------------|-------------|----------------------|------------------|------------------|-------------|-----------------|-------------------|
|               |            |             | <u>S305</u>          | <u>S307</u>      | <u>S325</u>      | <u>S326</u> |                 | <u>S350</u>       |
|               | JM 2119    | 10/27/2022  | 398.91               | 32,564.93        | 7,279.49         | -           | 864.06          | 41,107.39         |
|               | JM 3920    | 1/27/2023   | 288.50               | 28,707.95        | 7,863.38         | -           | 1,272.02        | 38,131.85         |
|               | JM 6020    | 4/28/2023   | 328.74               | 28,156.49        | 6,644.89         | -           | 1,268.36        | 36,398.48         |
|               |            |             | <u>1,016.15</u>      | <u>89,429.37</u> | <u>21,787.76</u> | <u>-</u>    | <u>3,404.44</u> | <u>115,637.72</u> |

| <u>FY2024</u> | <u>JV#</u> | <u>Date</u> | <u>Appropriation</u> |                  |                  |                  |                 | <u>Total</u>      |
|---------------|------------|-------------|----------------------|------------------|------------------|------------------|-----------------|-------------------|
|               |            |             | <u>S305</u>          | <u>S307</u>      | <u>S325</u>      | <u>S326</u>      | <u>S350</u>     |                   |
|               | JM 2233    | 11/8/2023   | 189.35               | 21,495.27        | 5,442.14         | -                | 676.05          | 27,802.81         |
|               | JM 3795    | 1/29/2024   | 243.12               | 30,629.95        | 5,591.78         | 4,546.08         | 1,018.33        | 42,029.26         |
|               | JM 6122    | 5/3/2024    | 316.68               | 30,067.39        | 5,129.57         | 12,516.98        | 832.29          | 48,862.91         |
|               |            |             | <u>749.15</u>        | <u>82,192.61</u> | <u>16,163.49</u> | <u>17,063.06</u> | <u>2,526.67</u> | <u>118,694.98</u> |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: DNA Registry Special Fund  
 Appropriation Account Number: S-305-N  
 Fund Type (MOF): B  
 Legal Authority: HRS §706-603

**Statement of Objectives**

Pursuant to Hawaii Revised Statutes 706-603, DNA registry funds shall be administered by the Department of the Attorney General. The objectives are: 1) To be used for Hawaii sexual assault response and training program. 2) Cost related to testing and storage of sexual assault evidence collection kits. 3) Cost related to DNA collection, DNA testing, and related cost of recording, preserving and disseminating DNA information.

**Fund Measures of Effectiveness**

|  | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. To supply agencies with DNA Kits as needed. | 97%           | 97%           | 97%           | 97%           | 97%           | 97%           |
| 2.   |               |               |               |               |               |               |
| 3.   |               |               |               |               |               |               |
| 4.   |               |               |               |               |               |               |
| 5.   |               |               |               |               |               |               |
| 6.   |               |               |               |               |               |               |
| 7.   |               |               |               |               |               |               |
| 8.   |               |               |               |               |               |               |
| 9.   |               |               |               |               |               |               |
| 10.  |               |               |               |               |               |               |

**Program Size Indicators**

|                                    | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. Number of DNA kits distributed. | 5,400         | 5,400         | 5,400         | 5,400         | 5,400         | 5,400         | 5,400         |
| 2.                                 |               |               |               |               |               |               |               |
| 3.                                 |               |               |               |               |               |               |               |
| 4.                                 |               |               |               |               |               |               |               |
| 5.                                 |               |               |               |               |               |               |               |
| 6.                                 |               |               |               |               |               |               |               |
| 7.                                 |               |               |               |               |               |               |               |
| 8.                                 |               |               |               |               |               |               |               |
| 9.                                 |               |               |               |               |               |               |               |
| 10.                                |               |               |               |               |               |               |               |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: DNA Registry Special Fund  
 Appropriation Account Number: S-305-N  
 Fund Type (MOF): B  
 Legal Authority: HRS §706-603

**Fund Activities Encompassed**

|                                  | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. Number of DNA kits purchased. | 100           | 100           | 100           | 100           | 100           | 100           |
| 2.                               |               |               |               |               |               |               |
| 3.                               |               |               |               |               |               |               |
| 4.                               |               |               |               |               |               |               |
| 5.                               |               |               |               |               |               |               |
| 6.                               |               |               |               |               |               |               |
| 7.                               |               |               |               |               |               |               |
| 8.                               |               |               |               |               |               |               |
| 9.                               |               |               |               |               |               |               |
| 10.                              |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: DNA Registry Special Fund  
 Legal Authority: HRS §706-603  
 Fund Type (MOF): B  
 Appropriation Account Number: S-305-N

|                           | FY<br>2024-25<br>Estimated | FY<br>2025-26<br>Estimated | FY<br>2026-27<br>Estimated | FY<br>2027-28<br>Estimated | FY<br>2028-29<br>Estimated | FY<br>2029-30<br>Estimated |
|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| A. Personal Services      | 0                          | 0                          | 0                          | 0                          | 0                          | 0                          |
| B. Other Current Expenses | 5,000                      | 5,000                      | 5,000                      | 5,000                      | 5,000                      | 5,000                      |
| C. Equipment              | 0                          | 0                          | 0                          | 0                          | 0                          | 0                          |
| M. Motor Vehicles         | 0                          | 0                          | 0                          | 0                          | 0                          | 0                          |
| L. Leases                 | 0                          | 0                          | 0                          | 0                          | 0                          | 0                          |
| <b>TOTAL</b>              | <b>5,000</b>               | <b>5,000</b>               | <b>5,000</b>               | <b>5,000</b>               | <b>5,000</b>               | <b>5,000</b>               |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AE  
 Name of Fund: Tobacco Enforcement Special Fund  
 Legal Authority: §28-15, HRS

Contact Name: Brenden Kinoshita  
 Phone Number: 808-586-1287  
 Fund Type (MOF): Special Fund (B)  
 Appropriation Account Number S-307-N

**Intended Purpose:**

Administer, operate, monitor, and ensure compliance with and enforcement of: Cigarette Tax Stamping program, as defined in chapter 245, HRS, and the Master Settlement Agreement, chapter 675, HRS, chapter 486P, HRS, and any other statutes or programs related to the fund.

**Source of Revenues:**

Hawaii Tobacco Settlement Special Fund monies in accordance with the provisions of section 328L-2(a), HRS, and Tax Stamp Fees in accordance with 245-26, HRS.

**Current Program Activities/Allowable Expenses:**

N/A

**Variances:**

N/A

**Cash balance lapse to general fund? Yes**

**Statutory language:**

§28-15(c), HRS "All unencumbered and unexpended moneys in excess of \$750,000 remaining on balance in the tobacco enforcement special fund at the close of June 30 of each year shall lapse to the credit of the state general fund." Act 59 (2024) SLH

| Financial Data  |           |           |           |           |             |             |             |
|---|-----------|-----------|-----------|-----------|-------------|-------------|-------------|
|   | FY 2021   | FY 2022   | FY 2023   | FY 2024   | FY 2025     | FY 2026     | FY 2027     |
|   | (actual)  | (actual)  | (actual)  | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 1,629,747 | 1,692,759 | 1,798,566 | 1,829,060 | 1,823,174   | 1,823,174   | 1,823,174   |
| Beginning Cash Balance  | 500,000   | 993,065   | 793,012   | 748,542   | 332,873     | 128,873     | 44,873      |
| Revenues  | 1,804,030 | 1,642,854 | 1,512,140 | 1,400,420 | 1,600,000   | 1,600,000   | 1,600,000   |
| Expenditures  | 1,316,386 | 1,672,963 | 1,314,201 | 1,567,543 | 1,804,000   | 1,684,000   | 1,784,000   |
| Transfers   |           |           |           |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |           |           |           |           |             |             |             |
| JS1932: Per Collective Bargaining Agreement Act 269, 270, and 276 S           |           |           | (7,086)   | 0         | 0           | 0           | 0           |
| JV - transfer per Act 52, SLH 2004  | (369,857) |           | (235,323) | (171,949) | 0           | 0           | 0           |
| JV- transfer to B&F per Sec 36-37   | (87,259)  | (169,944) | 0         | 0         | 0           | 0           | 0           |
| Net Total Transfers   | (457,116) | (169,944) | (242,409) | (171,949) | 0           | 0           | 0           |
| Ending Cash Balance   | 530,528   | 793,012   | 748,542   | 332,873   | 128,873     | 44,873      | (139,127)   |
| Encumbrances  | 30,528    | 58,164    | 29,640    | 44,401    | 40,000      | 40,000      | 40,000      |
| Unencumbered Cash Balance   | 500,000   | 734,848   | 718,902   | 288,472   | 88,873      | 4,873       | (179,127)   |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Tobacco Enforcement Special Fund  
 Appropriation Account Number: S-307N  
 Fund Type (MOF): B  
 Legal Authority: §28-15(a), HRS

**Statement of Objectives**

Administer, operate, monitor, and ensure compliance with and enforcement of: 1) the requirements of the 1998 Tobacco Master Settlement Agreement (MSA) as set forth in HRS Chapter 675 and HRS Chapter 486P; and 2) the Cigarette Tax Stamping program as set forth in HRS Chapter 245. Continue to cooperate with other states and National Association of Attorneys General as required by MSA.

| <b>Fund Measures of Effectiveness</b>   | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. Since 1999, the State of Hawaii has collected more than \$2 billion dollars in Cigarette Tax Revenue through Tobacco Tax Stamp enforcement.  |                       |                       |                       |                       |                       |                       |
| 2. Since 1999, the State of Hawaii has collected more than \$1 billion dollars in annual MSA payments through diligent enforcement of the MSA. Hawaii has not been found non-diligent in the 2003 or 2004 arbitrations, unlike some states who have lost out hundreds of millions of dollars in MSA payments. | 34,000,000            | 32,000,000            | 29,000,000            | 27,000,000            | 25,000,000            | 23,000,000            |
| 3. # of inspections of wholesalers, distributors, retail establishments   | 1700                  | 1700                  | 1700                  | 1700                  | 1700                  | 1700                  |
| 4. Sales by internet and mail - investigations  | 5                     | 5                     | 5                     | 5                     | 5                     | 5                     |
| 5. # of criminal investigations - through customs and postal services   | 15                    | 15                    | 15                    | 15                    | 15                    | 15                    |
| 6.  |                       |                       |                       |                       |                       |                       |
| 7.  |                       |                       |                       |                       |                       |                       |
| 8.  |                       |                       |                       |                       |                       |                       |
| 9.  |                       |                       |                       |                       |                       |                       |
| 10.   |                       |                       |                       |                       |                       |                       |

| <b>Program Size Indicators</b>                        | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. Deputy Attorney General (Unit Supervisor)          | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               |
| 2. Deputy Attorney General (MSA Civil Prosecutor)     | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               |
| 3. Deputy Attorney General (Cigarette Tax Prosecutor) | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               |
| 4. Investigators                                      | 4.0 FTE               | 4.0 FTE               | 4.0 FTE               | 4.0 FTE               | 4.0 FTE               | 4.0 FTE               | 4.0 FTE               |
| 5. Legal Assistant                                    | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               |
| 6. Legal Clerk  | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               |
| 7. Auditor V  | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               | 1.0 FTE               |
| 8.  |                       |                       |                       |                       |                       |                       |                       |
| 9.  |                       |                       |                       |                       |                       |                       |                       |
| 10.   |                       |                       |                       |                       |                       |                       |                       |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Tobacco Enforcement Special Fund  
 Appropriation Account Number: S-307N  
 Fund Type (MOF): B  
 Legal Authority: §28-15(a), HRS

| <b>Fund Activities Encompassed</b>   | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. Inspections of wholesalers, distributors, retail establishments for compliance with Cigarette Tax and Tobacco Tax Law | 1700                  | 1700                  | 1700                  | 1700                  | 1700                  | 1700                  |
| 2. Review and process of monthly reports (TEU 5, TEU 10, PACT)   | Monthly               | Monthly               | Monthly               | Monthly               | Monthly               | Monthly               |
| 3. Review and process of annual certifications   | 14                    | 14                    | 14                    | 14                    | 14                    | 14                    |
| 4. Update Tobacco Directory  | Regularly             | Regularly             | Regularly             | Regularly             | Regularly             | Regularly             |
| 5. Tracking NPM sales and escrow deposits  | Regularly             | Regularly             | Regularly             | Regularly             | Regularly             | Regularly             |
| 6. Auditing of escrow accounts and cigarette stick counts  | Regularly             | Regularly             | Regularly             | Regularly             | Regularly             | Regularly             |
| 7. Participation in NAAG working group calls   | Weekly                | Weekly                | Weekly                | Weekly                | Weekly                | Weekly                |
| 8. Modernization of tax stamps   | Ongoing               | Ongoing               | Ongoing               | Ongoing               | Ongoing               | Ongoing               |
| 9. Preparation for arbitration, discovery, criminal and civil filings  | Regularly             | Regularly             | Regularly             | Regularly             | Regularly             | Regularly             |
| 10. Legislative review, testimony, advice and counsel  | Regularly             | Regularly             | Regularly             | Regularly             | Regularly             | Regularly             |



**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: Tobacco Enforcement Special Fund  
 Legal Authority: 28-15, HRS  
 Fund Type (MOF): Special Fund (B)  
 Appropriation Account Number: S-307-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 1,520,000                           | 1,400,000                           | 1,500,000                           | 1,500,000                           | 1,500,000                           | 1,500,000                           |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 200,000                             | 200,000                             | 200,000                             | 200,000                             | 200,000                             | 200,000                             |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 7,000                               | 7,000                               | 7,000                               | 7,000                               | 7,000                               | 7,000                               |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 77,000                              | 77,000                              | 77,000                              | 77,000                              | 77,000                              | 77,000                              |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>1,804,000</b>                    | <b>1,684,000</b>                    | <b>1,784,000</b>                    | <b>1,784,000</b>                    | <b>1,784,000</b>                    | <b>1,784,000</b>                    |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100  
 Name of Fund: Criminal Forfeiture Revolving Fund  
 Legal Authority: §712-16(4), HRS

Contact Name: Kern Nishioka  
 Phone Number: 808-586-1383  
 Fund Type (MOF): Revolving (W)  
 Appropriation Account Number: S-320-N

**Intended Purpose:**

Forfeited funds are transferred into the S320N account after a forfeiture petition is granted in whole or in part by an order of the AG. Pursuant to chapter 712A, HRS, the funds in this account cover all program expenses, including personnel, storage, maintenance, transport of seized property, and utilities, and distributions to seizing and prosecuting agencies.

**Source of Revenues:**

Primarily by Orders Granting a Petition and transferred in from the T-906 account.

**Current Program Activities/Allowable Expenses:**

Covering all program related expenses

**Variations:**

N/A

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |           |           |           |           |           |             |             |
|---|-----------|-----------|-----------|-----------|-----------|-------------|-------------|
|   | FY 2020   | FY 2021   | FY 2022   | FY 2023   | FY 2024   | FY 2025     | FY 2026     |
|   | (actual)  | (actual)  | (actual)  | (actual)  | (actual)  | (estimated) | (estimated) |
| Appropriation Ceiling   | 2,930,824 | 2,930,824 | 2,951,392 | 2,951,392 | 2,859,573 | 2,874,073   | 2,874,073   |
| Beginning Cash Balance  | 330,325   | 481,618   | 462,790   | 457,385   | 377,244   | 419,977     | 462,613     |
| Revenues  | 33,579    | 728       | 1,917     | 10,078    | 14,674    | 15,000      | 15,000      |
| Expenditures  | 523,754   | 323,381   | 342,517   | 219,387   | 379,577   | 380,000     | 380,000     |
| Transfers   |           |           |           |           |           |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |           |           |           |           |           |             |             |
|   | 641,468   | 313,405   | 335,195   | 129,168   | 407,636   | 407,636     | 407,636     |
|   |           | (9,580)   |           |           |           |             |             |
| Net Total Transfers   | 641,468   | 303,825   | 335,195   | 129,168   | 407,636   | 407,636     | 407,636     |
| Ending Cash Balance   | 481,618   | 462,790   | 457,385   | 377,244   | 419,977   | 462,613     | 505,249     |
| Encumbrances  |           |           |           |           |           |             |             |
| Unencumbered Cash Balance   | 481,618   | 462,790   | 457,385   | 377,244   | 419,977   | 462,613     | 505,249     |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond                                   |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

## 37-47 worksheet for Transfers and Deposits IN to S-24-320

|     |          |      |              |    |          |                |        |            |
|-----|----------|------|--------------|----|----------|----------------|--------|------------|
| 805 | S-24-320 | 1653 | \$36,494.00  | JV | 00JM0070 | FROM T-906 4/1 | 202401 | 7/15/2023  |
| 805 | S-24-320 | 1653 | \$215,073.00 | JV | 00JM2618 | FROM T-906 7/1 | 202405 | 11/30/2023 |
| 805 | S-24-320 | 1653 | \$28,637.00  | JV | 00JM4234 | FRM T906 10/1- | 202408 | 2/15/2024  |
| 805 | S-24-320 | 1653 | \$127,432.00 | JV | 00JM6429 | FRM T906 1/1-3 | 202411 | 5/17/2024  |

|                     |  |
|---------------------|--|
| <b>\$407,636.00</b> | <b>Transfers IN to T-24-906 (1653 forfeited funds)</b> |
|---------------------|--|

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Criminal Forfeiture Revolving Fund  
 Appropriation Account Number: S-320-N  
 Fund Type (MOF): W  
 Legal Authority: §712-16(4), HRS

**Statement of Objectives**

Objectives include the timely processing of forfeiture petitions and disposition of property as set forth in Chapter 712A, HRS. Forfeited funds are transferred into the S320N after a forfeiture petition is granted whole or in part by an order of the AG. Pursuant to Chapter 712A, HRS, the funds in this account cover all program expenses including personnel, storage, maintenance, transport of seized property, utilities and distributions to seizing and prosecuting agencies. The program does not have control over the number of petitions filed and the amount of forfeited properties. Accordingly, factors such as effectiveness and size of the program as applied to this account, are not projectable.

| <b><u>Fund Measures of Effectiveness</u></b> |     | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|--|-----|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.   | N/A |                       |                       |                       |                       |                       |                       |
| 2.   |     |                       |                       |                       |                       |                       |                       |
| 3.   |     |                       |                       |                       |                       |                       |                       |
| 4.   |     |                       |                       |                       |                       |                       |                       |
| 5.   |     |                       |                       |                       |                       |                       |                       |
| 6.   |     |                       |                       |                       |                       |                       |                       |
| 7.   |     |                       |                       |                       |                       |                       |                       |
| 8.   |     |                       |                       |                       |                       |                       |                       |
| 9.   |     |                       |                       |                       |                       |                       |                       |
| 10.  |     |                       |                       |                       |                       |                       |                       |

| <b><u>Program Size Indicators</u></b> |     | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---------------------------------------|-----|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                    | N/A |                       |                       |                       |                       |                       |                       |                       |
| 2.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 3.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 4.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 5.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 6.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 7.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 8.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 9.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 10.                                   |     |                       |                       |                       |                       |                       |                       |                       |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Criminal Forfeiture Revolving Fund  
 Appropriation Account Number: S-320-N  
 Fund Type (MOF): W  
 Legal Authority: §712-16(4), HRS

| <b>Fund Activities Encompassed</b> | FY      | FY      | FY      | FY      | FY      | FY      |
|------------------------------------|---------|---------|---------|---------|---------|---------|
|                                    | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| 1. N/A                             |         |         |         |         |         |         |
| 2.                                 |         |         |         |         |         |         |
| 3.                                 |         |         |         |         |         |         |
| 4.                                 |         |         |         |         |         |         |
| 5.                                 |         |         |         |         |         |         |
| 6.                                 |         |         |         |         |         |         |
| 7.                                 |         |         |         |         |         |         |
| 8.                                 |         |         |         |         |         |         |
| 9.                                 |         |         |         |         |         |         |
| 10.                                |         |         |         |         |         |         |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of fund: Criminal Forfeiture Revolving Fund  
 Legal Authority: §712-16(4), HRS  
 Fund Type (MOF): W  
 Appropriation Account Number: S-320-N

|                           | <b>FY</b><br><b>2024-25</b><br>Estimated | <b>FY</b><br><b>2025-26</b><br>Estimated | <b>FY</b><br><b>2026-27</b><br>Estimated | <b>FY</b><br><b>2027-28</b><br>Estimated | <b>FY</b><br><b>2028-29</b><br>Estimated | <b>FY</b><br><b>2029-30</b><br>Estimated |
|---------------------------|--|--|--|--|--|--|
| A. Personal Services      | 164,000                                  | 167,000                                  | 0  | 0  | 0  | 0  |
| B. Other Current Expenses | 7,500                                    | 8,000                                    | 0  | 0  | 0  | 0  |
| C. Equipment              | 5,500                                    | 6,000                                    | 0  | 0  | 0  | 0  |
| M. Motor Vehicles         | 5,200                                    | 5,300                                    | 0  | 0  | 0  | 0  |
| L. Leases                 | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>TOTAL</b>              | <b>182,200</b>                           | <b>186,300</b>                           | <b>0</b>                                 | <b>0</b>                                 | <b>0</b>                                 | <b>0</b>                                 |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG231  
 Name of Fund: Criminal History Record Improvement Revolving Fund  
 Legal Authority: Act 7, Special Session 1995, HRS 846-10.6

Contact Name: Philip Higdon  
 Phone Number: 808-587-3341  
 Fund Type (MOF): Revolving (W)  
 Appropriation Account Number S-321-N

**Intended Purpose:**

Act 7, Special Session 1995, established the Criminal History Record Improvement Revolving Fund into which fees for services related to criminal history record information would be deposited.

**Source of Revenues:**

The fees are being collected by the Hawaii Criminal Justice Data Center (HCJDC) and other state and county criminal justice agencies, which disseminate information from the Criminal Justice Information System-Hawaii (CJIS-Hawaii).

\*\*\* NOTE: Revenues and expenditures include FBI and NCIC fees that just pass through this fund. \*\*\*

**Current Program Activities/Allowable Expenses:**

The major activities that are undertaken in this program are the collection of fees for services, which include name-based and fingerprint-based searches, Public Access printouts, internet (eCrim) printouts, and expugement application processing; processing of fingerprints to the Federal Bureau of Investigation for authorized programs and services; data quality research on delinquent and missing dispositions; continuing development and enhancement of CJIS-Hawaii; support for the Hawaii Integrated Justice Information Sharing (HIJIS) program.

**Variances:**

N/A

**Cash balance lapse to general fund? No**

**Statutory language:**

| Financial Data  |           |           |           |           |             |             |             |
|---|-----------|-----------|-----------|-----------|-------------|-------------|-------------|
|   | FY 2021   | FY 2022   | FY 2023   | FY 2024   | FY 2025     | FY 2026     | FY 2027     |
|   | (actual)  | (actual)  | (actual)  | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 3,455,603 | 3,695,927 | 3,734,657 | 3,851,158 | 3,915,042   | 3,950,000   | 3,950,000   |
| Beginning Cash Balance  | 2,794,825 | 3,208,807 | 3,679,246 | 3,349,737 | 4,946,726   | 5,646,726   | 6,346,726   |
| Revenues  | 3,077,835 | 3,205,874 | 2,376,857 | 4,395,019 | 3,900,000   | 3,900,000   | 3,900,000   |
| Expenditures  | 2,603,968 | 2,735,435 | 2,690,659 | 2,798,031 | 3,200,000   | 3,200,000   | 3,200,000   |
| <b>Transfers</b>  |           |           |           |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |           |           |           |           |             |             |             |
| 02/01/21-JV#JS3450, per Act48, SLH2020 FY20 CB                                | (59,885)  |           |           |           |             |             |             |
| 10/31/22-JV JS1906, per Act269, SLH2022 FY22CB                                |           |           | (15,706)  |           |             |             |             |
| Net Total Transfers   | (59,885)  | 0         | (15,706)  | 0         | 0           | 0           | 0           |
| Ending Cash Balance   | 3,208,807 | 3,679,246 | 3,349,737 | 4,946,726 | 5,646,726   | 6,346,726   | 7,046,726   |
| Encumbrances  | 31,791    | 34,623    |           |           |             |             |             |
| Unencumbered Cash Balance   | 3,177,016 | 3,644,623 | 3,349,737 | 4,946,726 | 5,646,726   | 6,346,726   | 7,046,726   |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Criminal History Record Improvement Revolving Fund  
 Appropriation Account Number: S-321-N  
 Fund Type (MOF): W  
 Legal Authority: Act 7, Special Session 1995, HRS 846-10.6

**Statement of Objectives**

To improve the criminal history record information (CHRI) system that was established under §846-10.6, HRS.

**Fund Measures of Effectiveness**

|    |   | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|----|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 1  | The CHRI system provides Hawaii Law Enforcement Criminal Justice agencies and Non-Criminal Justice agencies the accessibility to criminal history and criminal identification to perform public safety duties, including arrests, case management, prosecution, dispositions and sex offender registry maintenance; Non-Criminal Justice agencies utilize criminal history to perform suitability for employment and licensing. | 100%          | 100%          | 100%          | 100%          | 100%          | 100%          |
| 2  |   |               |               |               |               |               |               |
| 3  |   |               |               |               |               |               |               |
| 4  |   |               |               |               |               |               |               |
| 5  |   |               |               |               |               |               |               |
| 6  |   |               |               |               |               |               |               |
| 7  |   |               |               |               |               |               |               |
| 8  |   |               |               |               |               |               |               |
| 9  |   |               |               |               |               |               |               |
| 10 |   |               |               |               |               |               |               |



**Program Size Indicators**

|   | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| There are currently 24.5 HCJDC full-time permanent positions funded by the Revolving fund. The program provides National Crime Information Center (NCIC) services to approximately 115 law enforcement and criminal justice agencies and approximately 295 non-criminal justice agencies. |               |               |               |               |               |               |               |
| 1 Law Enforcement   | 115           | 118           | 127           | 127           | 127           | 127           | 127           |
| 2 Non-Criminal Justice Agencies   | 295           | 300           | 305           | 305           | 305           | 305           | 305           |
| 3   |               |               |               |               |               |               |               |
| 4   |               |               |               |               |               |               |               |
| 5   |               |               |               |               |               |               |               |
| 6   |               |               |               |               |               |               |               |
| 7   |               |               |               |               |               |               |               |
| 8   |               |               |               |               |               |               |               |
| 9   |               |               |               |               |               |               |               |
| 10  |               |               |               |               |               |               |               |

**Fund Activities Encompassed**

|   | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Major activities that are undertaken in this program are: funding of 24.5 full time permanent positions; to maintain and keep operational the NCIC system that provides information to law enforcement agencies, courts, and prosecutors; processing of fingerprints to the FBI for authorized programs and services in a timely manner. Providing services which include name-based and fingerprint-based searches, Public Access printouts, internet (eCrim) printouts, and expungement application processing; development and enhancement of CJIS-Hawaii; support for the Hawaii Integrated Justice Information Sharing (HIJIS) program; operational maintenance of the statewide Rap Back program. |               |               |               |               |               |               |
| 1 CJIS Hawaii Users   | 4,290         | 4,290         | 4,290         | 4,290         | 4,290         | 4,290         |
| 2 NCIC Users  | 3,240         | 3,246         | 3,246         | 3,246         | 3,246         | 3,246         |
| 3 Active Sex Offender Registers   | 4,600         | 4,611         | 4,611         | 4,611         | 4,611         | 4,611         |
| 4 Background Checks   | 91,250        | 91,266        | 91,266        | 91,266        | 91,266        | 91,266        |
| 5 Criminal Fingerprint Identification   | 29,000        | 29,025        | 29,025        | 29,025        | 29,025        | 29,025        |
| 6 HIJIS Users   | 750           | 800           | 800           | 800           | 800           | 800           |
| 7 Rapback Users   | 20            | 23            | 23            | 23            | 23            | 23            |
| 8   |               |               |               |               |               |               |
| 9   |               |               |               |               |               |               |
| 10  |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of fund: Criminal History Record Improvement Revolving Fund  
 Legal Authority: Act 7, Special Session 1995, HRS 846-10.6  
 Fund Type (MOF): W  
 Appropriation Account Number: S-321-N

|                           | <b>FY<br/>2023-24<br/>Estimated</b> | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 2,100,000                           | 1,940,378                           | 1,950,000                           | 1,950,000                           | 1,950,000                           | 1,950,000                           |
| B. Other Current Expenses | 1,000,000                           | 857,653                             | 1,250,000                           | 1,250,000                           | 1,250,000                           | 1,250,000                           |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>3,100,000</b>                    | <b>2,798,031</b>                    | <b>3,200,000</b>                    | <b>3,200,000</b>                    | <b>3,200,000</b>                    | <b>3,200,000</b>                    |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100  
 Name of Fund: Notary Public Revolving Fund  
 Legal Authority: HRS 456-9.5

Contact Name: Brenden Kinoshita  
 Phone Number: 808-586-1287  
 Fund Type (MOF): Revolving (W)  
 Appropriation Account Number S-325-N

**Intended Purpose:**

The funds are used for personnel costs, the acquisition of equipment, operating and administrative costs, travel, and training to administer the notary public program.

**Source of Revenues:**

Fees charged to Notaries

**Current Program Activities/Allowable Expenses:**

There are approximately 5,000 Notaries currently regulated by the Notary Public Program. The program responds to countless inquiries from consumers, applicants, notaries, and those who work with notaries - banks, mortgage companies, lawyers, etc. The program also administers notary examinations, including flying to neighbor islands; provides training; processes notary commissions and renewals; investigates complaints about notaries; and maintains and audits notary record books.

**Variations:**

N/A

**Cash balance lapse to general fund? (Yes / No)**

**Statutory language:**

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 386,901  | 428,583  | 621,219  | 621,219  | 621,219     | 621,219     | 428,583     |
| Beginning Cash Balance  | 439,844  | 400,785  | 512,756  | 509,205  | 491,477     | 491,477     | 491,477     |
| Revenues  | 303,993  | 345,680  | 307,527  | 242,567  | 280,000     | 280,000     | 280,000     |
| Expenditures  | 330,092  | 233,709  | 307,269  | 260,295  | 280,000     | 280,000     | 280,000     |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
| JS1906: Per Collective Bargaining Agreement                                   |          |          | (3,809)  |          |             |             |             |
| JS3450: Per Collective Bargaining Agreement                                   | (12,960) |          |          |          |             |             |             |
| Net Total Transfers   | (12,960) | 0        | (3,809)  | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 400,785  | 512,756  | 509,205  | 491,477  | 491,477     | 491,477     | 491,477     |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 400,785  | 512,756  | 509,205  | 491,477  | 491,477     | 491,477     | 491,477     |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Notary Public Revolving Fund  
 Appropriation. Acct. Number: S-325-N  
 Fund Type (MOF): W  
 Legal Authority: HRS 456-9.5

**Statement of Objectives**

The funds are used for personnel costs, the acquisition of equipment, operating and administrative costs, travel, and training to administer the notary public program.

| <b><u>Fund Measures of Effectiveness</u></b> |   | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|--|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.   | Number of notaries public commissions               | 7,247.00              | 7,971.00              | 8,768.00              | 9,644.00              | 10,520.00             | 11,396.00             |
| 2.   | Number of exams given                               | 61.00                 | 67.00                 | 74.00                 | 82.00                 | 91.00                 | 99.00                 |
| 3.   | Number of trainings given                           | 12.00                 | 12.00                 | 12.00                 | 12.00                 | 12.00                 | 12.00                 |
| 4.   | Number of remote online notaries public commissions | 8.00                  | 9.00                  | 10.00                 | 11.00                 | 12.00                 | 13.00                 |
| 5.   |   |                       |                       |                       |                       |                       |                       |
| 6.   |   |                       |                       |                       |                       |                       |                       |
| 7.   |   |                       |                       |                       |                       |                       |                       |
| 8.   |   |                       |                       |                       |                       |                       |                       |
| 9.   |   |                       |                       |                       |                       |                       |                       |
| 10.  |   |                       |                       |                       |                       |                       |                       |

| <b><u>Program Size Indicators</u></b> |  | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                    | Number of commissioned notaries public               | 5,344.00              | 5,879.00              | 6,467.00              | 7,114.00              | 7,825.00              | 8,608.00              | 9,391.00              |
| 2.                                    | Number of commissioned remote online notaries public | 7.00                  | 8.00                  | 9.00                  | 10.00                 | 11.00                 | 12.00                 | 13.00                 |
| 3.                                    |  |                       |                       |                       |                       |                       |                       |                       |
| 4.                                    |  |                       |                       |                       |                       |                       |                       |                       |
| 5.                                    |  |                       |                       |                       |                       |                       |                       |                       |
| 6.                                    |  |                       |                       |                       |                       |                       |                       |                       |
| 7.                                    |  |                       |                       |                       |                       |                       |                       |                       |
| 8.                                    |  |                       |                       |                       |                       |                       |                       |                       |
| 9.                                    |  |                       |                       |                       |                       |                       |                       |                       |
| 10.                                   |  |                       |                       |                       |                       |                       |                       |                       |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Notary Public Revolving Fund  
 Appropriation, Acct. Number: S-325-N  
 Fund Type (MOF): W  
 Legal Authority: HRS 456-9.5

| <b>Fund Activities Encompassed</b> |  | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                 | Processing notary public commissions               | 843.00                | 927.00                | 1,019.00              | 1,120.00              | 1,232.00              | 1,344.00              |
| 2.                                 | Processing remote online notary public commissions | 10.00                 | 11.00                 | 12.00                 | 13.00                 | 14.00                 | 15.00                 |
| 3.                                 | Giving exams                                       | 55.00                 | 61.00                 | 67.00                 | 74.00                 | 82.00                 | 91.00                 |
| 4.                                 | Providing training                                 | 12.00                 | 12.00                 | 12.00                 | 12.00                 | 12.00                 | 12.00                 |
| 5.                                 | Conducting audits                                  | 24.00                 | 24.00                 | 24.00                 | 24.00                 | 24.00                 | 24.00                 |
| 6.                                 |  |                       |                       |                       |                       |                       |                       |
| 7.                                 |  |                       |                       |                       |                       |                       |                       |
| 8.                                 |  |                       |                       |                       |                       |                       |                       |
| 9.                                 |  |                       |                       |                       |                       |                       |                       |
| 10.                                |  |                       |                       |                       |                       |                       |                       |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of fund: Notary Public Revolving Fund  
 Legal Authority: HRS 456-9.5  
 Fund Type (MOF): W  
 Appropriation Account Number: S-325-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 64,000                              | 64,500                              | 65,000                              | 65,500                              | 66,000                              | 66,500                              |
| B. Other Current Expenses | 618,000                             | 618,000                             | 618,000                             | 618,000                             | 618,000                             | 618,000                             |
| C. Equipment              | 2,780                               | 2,860                               | 2,940                               | 3,020                               | 3,100                               | 3,180                               |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>684,780</b>                      | <b>685,360</b>                      | <b>685,940</b>                      | <b>686,520</b>                      | <b>687,100</b>                      | <b>687,680</b>                      |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100  
 Name of Fund: Solicitation of Funds for Charitable Purposes Special Fund  
 Legal Authority: Secton 467B-15, Hawaii Revised Statutes

Contact Name: Nathan S.C. Chee  
 Phone Number: 808-586-1480  
 Fund Type (MOF): Special (B)  
 Appropriation Account Number S-326-N

**Intended Purpose:**

The enforcement of the registration and annual reporting requirements for charitable organizations and professional fundraisers under chapter 467B, HRS, investigation of unfair and deceptive charitable solicitation practices, and the enforcement thereof; and the development and maintenance of Internet registration, exemption processing, and reporting systems that provide for the dissemination of information to the public, and personnel positions necessary to accomplish the foregoing objectives.

**Source of Revenues:**

Revenues are from registration and renewal fees paid by professional solicitors and fundraising counsel, annual filing fees paid by registered charitable organizations, and fines and other penalties assessed and collected by the Attorney General.

**Current Program Activities/Allowable Expenses:**

Activities and expenses related to the enforcement of chapter 467B, HRS

**Variances:**

N/A

**Cash balance lapse to general fund?** No

**Statutory language:**

Section 467B-15, HRS

| Financial Data  |           |           |           |           |             |             |             |
|---|-----------|-----------|-----------|-----------|-------------|-------------|-------------|
|   | FY 2021   | FY 2022   | FY 2023   | FY 2024   | FY 2025     | FY 2026     | FY 2027     |
|   | (actual)  | (actual)  | (actual)  | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 1,642,953 | 2,026,818 | 2,394,160 | 2,576,197 | 2,705,006   | 2,840,256   | 2,982,269   |
| Beginning Cash Balance  | 2,062,016 | 2,771,834 | 3,593,286 | 3,961,882 | 5,008,118   | 5,233,118   | 5,379,368   |
| Revenues  | 1,912,416 | 2,064,499 | 1,803,929 | 2,571,524 | 1,800,000   | 1,800,000   | 1,890,000   |
| Expenditures  | 1,186,035 | 1,243,047 | 1,423,355 | 1,525,288 | 1,575,000   | 1,653,750   | 1,736,438   |
| <b>Transfers</b>  |           |           |           |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |           |           |           |           |             |             |             |
| JS1932: Per Collective Bargaining Agreement Act 269, 270, and 276 SLH         |           |           | (11,978)  |           |             |             |             |
| JS3448: Per Collective Bargaining Agr   | (16,563)  |           |           |           |             |             |             |
| Net Total Transfers   | (16,563)  | 0         | (11,978)  | 0         | 0           | 0           | 0           |
| Ending Cash Balance   | 2,771,834 | 3,593,286 | 3,961,882 | 5,008,118 | 5,233,118   | 5,379,368   | 5,532,930   |
| Encumbrances  | 44,177    | 69,686    | 70,050    | 134,922   | 78,750      | 82,687      | 86,821      |
| Unencumbered Cash Balance   | 2,727,657 | 3,523,600 | 3,891,832 | 4,873,196 | 5,154,368   | 5,296,681   | 5,446,109   |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Solicitation of Funds for Charitable Purposes Special Fund  
 Appropriation Account Number: S-326-N  
 Fund Type (MOF): B  
 Legal Authority: Section 467B-15, Hawaii Revised Statutes

**Statement of Objectives**

The Attorney General administers and enforces all aspects of Hawaii’s Charitable Solicitations law, chapter 467B, Hawaii Revised Statutes (“HRS”). The Tax and Charities Division (“Division”) represents the Attorney General as parents patriae in proceedings relating to charitable trusts, monitors and provides ongoing oversight of charitable trusts and public charities, and if warranted, commences an investigation or takes appropriate action related to such charitable trusts, public charities, and nonprofit entities. The Division also provides donor and charitable organization education and promotes awareness of important charitable issues through educational and resource materials, amongst others. Revenues derived from annual report filing fees, fines, and other penalties assessed and collected by the Division support this educational component as well as the oversight and regulation of charitable trusts, public charities, and nonprofit entities, including private foundations, to ensure that such organizations are properly informed and fulfilling their charitable purposes.

**Fund Measures of Effectiveness**

|   | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. Press releases and public notices  | 2             | 2             | 3             | 4             | 4             | 4             |
| 2. Participation in consumer fairs and education opportunities  | 6             | 6             | 7             | 8             | 8             | 8             |
| 3. Number of education materials distributed to consumers relating to charitable donations  | 1,500         | 1,500         | 1,500         | 1,500         | 1,500         | 1,500         |
| 4. Number of compliance oriented materials distributed to nonprofit corporations and charitable organizations                           | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         |
| 5. Number of notice of violations issued to registered charities for failure to file annual report and/or payment of annual filing fees | 100           | 100           | 110           | 110           | 110           | 110           |
| 6. Number of charities suspended for failure to comply with HRS Chapter 467B  | 60            | 60            | 70            | 70            | 70            | 70            |
| 7.  |               |               |               |               |               |               |
| 8.  |               |               |               |               |               |               |
| 9.  |               |               |               |               |               |               |
| 10.   |               |               |               |               |               |               |



**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Solicitation of Funds for Charitable Purposes Special Fund  
 Appropriation Account Number: S-326-N  
 Fund Type (MOF): B  
 Legal Authority: Section 467B-15, Hawaii Revised Statutes

| <b>Program Size Indicators</b> |  | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|--------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                             | Number of Charitable Organizations Registered on the Charities Registry  | 9,107                 | 9,600                 | 9,800                 | 10,000                | 10,400                | 10,800                | 11,000                |
| 2.                             | Number of Registered Professional Solicitors   | 35                    | 35                    | 35                    | 40                    | 40                    | 40                    | 40                    |
| 3.                             | Number of Registered Fundraising Counsel   | 175                   | 175                   | 175                   | 180                   | 180                   | 180                   | 180                   |
| 4.                             | Number of Registered Commercial Co-Venturer Agreements   | 1,914                 | 1,900                 | 1,900                 | 2,000                 | 2,000                 | 2,000                 | 2,000                 |
| 5.                             | Number of Daily Inquiries Received by the Division Requesting Assistance with Registration and Filing Requirements | 35                    | 35                    | 35                    | 35                    | 35                    | 35                    | 35                    |
| 6.                             | Number of Registered Charitable Fundraising Platforms  | 0                     | 0                     | 0                     | 50                    | 100                   | 150                   | 150                   |
| 7.                             |  |                       |                       |                       |                       |                       |                       |                       |
| 8.                             |  |                       |                       |                       |                       |                       |                       |                       |
| 9.                             |  |                       |                       |                       |                       |                       |                       |                       |
| 10.                            |  |                       |                       |                       |                       |                       |                       |                       |

| <b>Fund Activities Encompassed</b> |  | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                 | Monitors and enforces the registration and annual reporting requirements for charitable organizations and professional fundraisers under chapter 467B, HRS | Ongoing               | Ongoing               | Ongoing               | Ongoing               | Ongoing               | Ongoing               |
| 2.                                 | Investigates unfair and deceptive charitable solicitation practices  | Ongoing               | Ongoing               | Ongoing               | Ongoing               | Ongoing               | Ongoing               |
| 3.                                 | Oversees the development and maintenance of online registration and exemption processing   | Ongoing               | Ongoing               | Ongoing               | Ongoing               | Ongoing               | Ongoing               |
| 4.                                 | Maintains reporting systems that provide for the dissemination of information to the public  | Ongoing               | Ongoing               | Ongoing               | Ongoing               | Ongoing               | Ongoing               |
| 5.                                 |  |                       |                       |                       |                       |                       |                       |
| 6.                                 |  |                       |                       |                       |                       |                       |                       |
| 7.                                 |  |                       |                       |                       |                       |                       |                       |
| 8.                                 |  |                       |                       |                       |                       |                       |                       |
| 9.                                 |  |                       |                       |                       |                       |                       |                       |
| 10.                                |  |                       |                       |                       |                       |                       |                       |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: Solicitation of Funds for Charitable Purposes Special Fund  
 Legal Authority: Section 467B-15, HRS  
 Fund Type (MOF): B  
 Appropriation Account Number: S-326-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 2,235,397                           | 2,347,166                           | 2,464,524                           | 2,587,750                           | 2,717,137                           | 2,852,994                           |
| B. Other Current Expenses | 340,800                             | 357,840                             | 375,732                             | 394,518                             | 414,243                             | 434,955                             |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>2,576,197</b>                    | <b>2,705,006</b>                    | <b>2,840,256</b>                    | <b>2,982,268</b>                    | <b>3,131,380</b>                    | <b>3,287,949</b>                    |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Prog ID(s): ATG100  
 Name of Fund: Internet Crimes Against Children Special Fund  
 Legal Authority: Section 846F-4

Contact Name: Justin Fukumoto  
 Phone: 808-586-1533  
 Fund type (MOF): Special Fund (B)  
 Appropriation Acct. No. S-350-N

**Intended Purpose:**

To collect court ordered fees for use in the Internet Crimes Against Children (ICAC) program.

**Source of Revenues:**

Court ordered fees of up to \$100 for every defendant for each felony or misdemeanor conviction.

**Current Program Activities/Allowable Expenses:**

Activities and expenses related to the enforcement of ICAC

**Variances:**

Revenue variance due to fees collected. Expenditure variance due to increase in appropriation

**Cash balance lapse to general fund? No**

**Statutory language:**

| Financial Data  |           |          |          |          |             |             |             |
|---|-----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021   | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual)  | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 25,000    | 100,000  | 100,000  | 100,000  | 100,000     | 100,000     | 100,000     |
| Beginning Cash Balance  | 205,841   | 166,167  | 194,841  | 240,652  | 276,465     | 313,465     | 350,465     |
| Revenues  | 105,326   | 90,879   | 78,847   | 65,195   | 70,000      | 70,000      | 70,000      |
| Expenditures  | 25,000    | 55,560   | 29,633   | 26,855   | 30,000      | 30,000      | 30,000      |
| Transfers   |           |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |           |          |          |          |             |             |             |
| JV JM7753 - 6-30-2021<br>(Trnf to B&F per Act 87, SLH 2021)                   | (120,000) |          |          |          |             |             |             |
| JV - transfer to B&F per Sec 36-27 and<br>36-30 HRS (Attachment A)            |           | (6,645)  | (3,404)  | (2,527)  | (3,000)     | (3,000)     | (3,000)     |
| Net Total Transfers   | (120,000) | (6,645)  | (3,404)  | (2,527)  | (3,000)     | (3,000)     | (3,000)     |
| Ending Cash Balance   | 166,167   | 194,841  | 240,652  | 276,465  | 313,465     | 350,465     | 387,465     |
| Encumbrances  |           |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 166,167   | 194,841  | 240,652  | 276,465  | 313,465     | 350,465     | 387,465     |

**Additional Information:**

|   |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|
| Amount Req. by Bond Covenants                                 |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                     |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow<br>Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Internet Crimes Against Children Special Fund  
 Appropriation Account Number: S-350-N  
 Fund Type (MOF): B  
 Legal Authority: Section 846F- 4

**Statement of Objectives**

To collect court ordered fees for use in the Internet Crimes Against Children (ICAC) program. The Hawaii Internet Crimes Against Children Task Force uses this fee in its efforts towards protecting minors from the harm that is caused by offenders who use computers, cellular phones and Cyberspace to facilitate their crimes. The fees are directly used to run proactive operations such as child enticement operation Keiki Shield and endangered child runaway operations such as Operation Shine the Light.

**Fund Measures of Effectiveness**

|  | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Measures by which the effectiveness in attaining the objectives for the HI ICAC Task Force is to be assessed is determined by The US Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP). However for operations such as Keiki Shield (OKS) and Shield and Shine the light, objectives are assed by the number of subjects arrested and endangered children recued. In 2021 there were three enticement operations OKS7 Maui (7 arrests), OKS8 Hickam AFB (3 Arrests), OKS9 Big Island (5 arrests) and one runaway endangered child operation Shine the Light (STL) 2. Three endangered children were rescued. |               |               |               |               |               |               |
| 1.   |               |               |               |               |               |               |
| 2. Operation Keiki Shield (OKS)  | 10 Arrests    | 10 Arrests    | 10 Arrests    | 10 Arrests    | 10 Arrests    | 10 Arrests    |
| 3. Operation Shine the Light   | 5 Rescues     | 5 Rescues     | 5 Rescues     | 5 Rescues     | 5 Rescues     | 5 Rescues     |
| 4.   |               |               |               |               |               |               |
| 5.   |               |               |               |               |               |               |
| 6.   |               |               |               |               |               |               |
| 7.   |               |               |               |               |               |               |
| 8.   |               |               |               |               |               |               |
| 9.   |               |               |               |               |               |               |
| 10.  |               |               |               |               |               |               |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Internet Crimes Against Children Special Fund  
 Appropriation Account Number: S-350-N  
 Fund Type (MOF): B  
 Legal Authority: Section 846F- 4

**Program Size Indicators**

|   | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. HI ICAC TF Unit under the Hawaii Department of the Attorney General's Office currently staffs one commander, one investigator, one office assistant and one forensic examiner. In addition, the HI ICAC task Force is comprised affiliate members such as police officers from every county in Hawaii, military investigators from the USAF, USA, Navy and Cost Guard. Federal task force members include the FBI, HSI, USSS, and US Marshals service. |               |               |               |               |               |               |               |
| 2. ICAC Commander   | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |
| 3. Investigators  | 3.00          | 4.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          |
| 4. Computer Forensic Analyst  | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |
| 5. Criminal Analyst   | 0.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |
| 6. Office Assistant   | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |
| 7.  |               |               |               |               |               |               |               |
| 8.  |               |               |               |               |               |               |               |
| 9.  |               |               |               |               |               |               |               |
| 10.   |               |               |               |               |               |               |               |

**Fund Activities Encompassed**

|   | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. The HI ICAC TF will use the fee fund to runs child enticement operation such as Operation Keiki Shield (OKS) and an endangered child runaway operations such as Operation Shine the Light (STL). |               |               |               |               |               |               |
| 2. Operation Keiki Shield (OKS)   | 10,000.00     | 8,000.00      | 8,000.00      | 8,000.00      | 8,000.00      | 8,000.00      |
| 3. Operation Shine the Light  | 2,000.00      | 2,000.00      | 2,000.00      | 2,000.00      | 2,000.00      | 2,000.00      |
| 4.  |               |               |               |               |               |               |
| 5.  |               |               |               |               |               |               |
| 6.  |               |               |               |               |               |               |
| 7.  |               |               |               |               |               |               |
| 8.  |               |               |               |               |               |               |
| 9.  |               |               |               |               |               |               |
| 10.   |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: Internet Crimes Against Children Special Fund  
 Legal Authority: Section 846F-4  
 Fund Type (MOF): B  
 Appropriation Account Number: S-350-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 30,000                              | 30,000                              | 30,000                              | 30,000                              | 30,000                              | 30,000                              |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>30,000</b>                       | <b>30,000</b>                       | <b>30,000</b>                       | <b>30,000</b>                       | <b>30,000</b>                       | <b>30,000</b>                       |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100  
 Name of Fund: Medicaid Fraud Control Unit Grant - Legal Services  
 Legal Authority: P.L. 95-142, 42 CFR 1007 st.seq.

Contact Name: Kelli Kojima  
 Phone Number: 808-586-1058  
 Fund Type (MOF): Federal Fund (P)  
 Appropriation Account Number S-24-503-N

**Intended Purpose:**

The Federal Grant Program was established under Title XIX of the Social Security Act to strengthen the capability to prosecute and punish fraudulent activities and patient abuse under the Medicaid Program.

**Source of Revenues:**

Federal Grant from U.S. Department of Health and Human Services Office of the Inspector General (HHS-OIG). The FY 2024 grant ends 12/31/2024.

**Current Program Activities/Allowable Expenses:**

The Medicaid Fraud Control Unit (Unit) currently investigates and prosecutes medicaid fraud against the Medicaid Program. The Unit also investigates and prosecutes cases of patient abuse and neglect. (75% of operating expenses)

**Variances:**

Higher amounts in FY25 will be to address the purchase of additional MFCU vehicles for use in our law enforcement activities as as strongly suggested by the U.S. Department of Health and Human Services Office of the Inspector General. The MFCU is also in the process of obtaining approval to add two new positions to the MFCU (one attorney and one investigator) prior to FY26.

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |          |          |          |           |             |             |             |
|---|----------|----------|----------|-----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024   | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          | 2,207,312 | 2,753,217   |             |             |
| Beginning Cash Balance  |          |          |          | 0         | 0           | 0           | 0           |
| Revenues  |          |          |          | 1,304,426 | 274,197     |             |             |
| Expenditures  |          |          |          | 1,211,866 | 186,928     |             |             |
| Transfers   |          |          |          |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |           |             |             |             |
| * See Transfer Fund List Tab for details                                      |          |          |          | (92,560)  |             |             |             |
| Net Total Transfers   |          |          |          | (92,560)  | 0           |             |             |
| Ending Cash Balance   |          |          |          | 0         | 0           |             |             |
| Encumbrances  |          |          |          | 32,766    | 32,766      |             |             |
| Unencumbered Cash Balance   |          |          |          | 0         | 0           |             |             |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Medicaid Fraud Control Unit Grant - Legal Services  
 Appropriation Account Number: S-24-503-N  
 Fund Type (MOF): P  
 Legal Authority: P.L. 95-142,42 CFR 1007 et. seq.

**Statement of Objectives**

The Medicaid Fraud Control Unit (MFCU) investigates and prosecutes Medicaid provider fraud and fraud in the administration of the Medicaid Program, as well as the abuse, neglect, or financial exploitation of residents in health care facilities, residents of board and care facilities, and of Medicaid beneficiaries in noninstitutional or other settings. MFCUs operate in each of the 50 States, usually as a part of the State Attorney General's office, employing multi-disciplinary teams of investigators, attorneys, and auditors, and are constituted as single, identifiable entities separate and distinct from the State Medicaid agencies. The U.S Department of Health and Human Services Office of the Inspector General (HHS-OIG), in exercising oversight for the MFCUs, annually recertifies each MFCU, assesses each MFCU's performance and compliance with federal requirements, and administers a federal grant award to fund 75% of each MFCU's operating costs. This fund was established to deposit the 75% federal share of the Medicaid Fraud Control Unit's operating costs received through the federal grant.

**Fund Measures of Effectiveness**

| FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|---------------|---------------|---------------|---------------|---------------|---------------|
|---------------|---------------|---------------|---------------|---------------|---------------|

|  |            |           |           |           |           |           |
|--|------------|-----------|-----------|-----------|-----------|-----------|
| The MFCU operates on a budget that is separate from the Department of the Attorney General. A proposed budget is submitted to HHS-OIG with the MFCU's application package in June of every year for the following federal fiscal year. The proposed budget is intended to cover the operating costs for the MFCU for the entire federal fiscal year (October-September). The effectiveness of this fund is determined by the funds ability to provide the 75% federal share of the MFCU's operating costs during the applicable federal fiscal year. | 2,753,218* | 2,904,951 | 2,950,015 | 2,950,015 | 2,950,015 | 2,950,015 |
|--|------------|-----------|-----------|-----------|-----------|-----------|

\* Federal Grant requested award for FY 2025

**Program Size Indicators**

| FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

|   |          |            |           |           |           |           |           |
|---|----------|------------|-----------|-----------|-----------|-----------|-----------|
| While the overall caseload varies depending on intake and closure of cases, the MFCU generally has between 180-200 active investigations with roughly 45% being fraud cases and 55% being abuse or neglect. This represents a significant increase in cases over the past three years. At full staff, the MFCU currently has 16 full time employees - three attorneys (including the Director), seven investigators (including the supervising investigator), two auditors, one accountant, one paralegal, one legal clerk, and one office assistant. The MFCU is currently in the process of obtaining approval to add two new positions before the start of FY26 - one attorney and one investigator. | 941,462* | 1,348,894* | 1,678,824 | 1,926,432 | 1,950,000 | 1,950,000 | 1,950,000 |
|---|----------|------------|-----------|-----------|-----------|-----------|-----------|

\* Amount used for payroll



**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Medicaid Fraud Control Unit Grant - Legal Services  
 Appropriation Account Number: S-24-503-N  
 Fund Type (MOF): P  
 Legal Authority: P.L. 95-142,42 CFR 1007 et. seq.

**Fund Activities Encompassed**

|   | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Fund activities consist of expenditures related to the 75% federal share of the MFCU's operating costs. | 1,074,393*    | 978,519       | 1,000,015     | 1,000,015     | 1,000,015     | 100,015       |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: Medicaid Fraud Control Unit Grant - Legal Services  
 Legal Authority: P.L. 95-142, 42 CFR 1007 et.seq.  
 Fund Type (MOF): P  
 Appropriation Account Number: S-24-503-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 1,678,825                           | 1,926,432                           | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 769,099                             | 788,895                             | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 4,137                               | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 154,688                             | 20,814                              | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 150,606                             | 164,674                             | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>2,753,218</b>                    | <b>2,904,952</b>                    | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG231  
 Name of Fund: NARIP 2020  
 Legal Authority: N/A

Contact Name: Philip Higdon  
 Phone Number: 808-587-3341  
 Fund Type (MOF): Federal (P)  
 Appropriation Account Number S-21-510-N

**Intended Purpose:**

The funds appropriated under this account are those awarded to the State through the National Instant Criminal Background Check (NICS) Act Record Improvement Program (NARIP). The NARIP grant program is to enhance the completeness, automation, and transmittal of records to state and federal systems used by the National Instant Criminal Background Check System (NICS). The NARIP facilitates ways to make more records available to the NICS, including records in the National Crime Information Center (NCIC).

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

Activities planned under NARIP are to continue the State's efforts to identify and prioritize projects to close the gaps of NICS reporting, enhance the State's criminal history repository and its infrastructure, and improve firearms and prosecution records management.

**Variations:**

N/A

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 0        | 828,510  | 683,781  | 572,139  | 200,735     | 0           | 0           |
| Beginning Cash Balance  | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Revenues  |          | 144,730  | 111,641  | 371,404  | 200,735     | 0           | 0           |
| Expenditures  |          | 144,730  | 111,641  | 371,404  | 200,735     | 0           | 0           |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: NARIP 2020  
 Appropriation Account Number: S-21-510-N  
 Fund Type (MOF): P  
 Legal Authority: N/A

**Statement of Objectives**

Improve Hawaii's reporting to the National Instant Criminal Background Checks System (NICS) with focus on making information available on persons prohibited from possessing a firearm.

| <b><u>Fund Measures of Effectiveness</u></b> |  | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  | U.S. Department of Justice provides states assistance through this program so that the states can continue to supply accurate and timely information to the NICS, create electronic systems that provide accurate and up-to-date information including court disposition and correction records, and development and implementation of a comprehensive strategic plan to improve and address gaps in the reporting to the NICS. Processes and collection of criminal history are evaluated annually to identify areas of improvement and to generate a plan to address gaps identified. Law enforcement and criminal justice agencies are engaged to carry out this plan with assistance from this fund. |                       |                       |                       |                       |                       |                       |
| 1.   | Fingerprint processing and retention improvements  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| 2.   | Criminal history repository infrastructure enhancements  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| 3.   | Identify areas of records improvement  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| 4.   |  |                       |                       |                       |                       |                       |                       |
| 5.   |  |                       |                       |                       |                       |                       |                       |
| 6.   |  |                       |                       |                       |                       |                       |                       |
| 7.   |  |                       |                       |                       |                       |                       |                       |
| 8.   |  |                       |                       |                       |                       |                       |                       |
| 9.   |  |                       |                       |                       |                       |                       |                       |
| 10.  |  |                       |                       |                       |                       |                       |                       |

**Program Size Indicators**

|  | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| The National Instant Criminal Background Check System (NICS) is used to conduct background checks for the obtainment of a firearm in conjunction with the State criminal history repository. |               |               |               |               |               |               |               |
| 1. Contributing agencies to the criminal history repository  | 12            | 12            | 13            | 13            | 13            | 13            | 13            |
| 2. Firearms background checks  | 7,914         | 11,900        | 7,000         | 7,000         | 7,000         | 7,000         | 7,000         |
| 3.   |               |               |               |               |               |               |               |
| 4.   |               |               |               |               |               |               |               |
| 5.   |               |               |               |               |               |               |               |
| 6.   |               |               |               |               |               |               |               |
| 7.   |               |               |               |               |               |               |               |
| 8.   |               |               |               |               |               |               |               |
| 9.   |               |               |               |               |               |               |               |
| 10.  |               |               |               |               |               |               |               |

**Fund Activities Encompassed**

|   | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Activities planned under NARIP are to continue the State's efforts to identify and prioritize projects to close the gaps of NICS reporting, enhance the State's criminal history repository and its infrastructure, and improve the fingerprint records submitted to the FBI. |               |               |               |               |               |               |
| 1. Number of UCNs obtained for historical arrest records  | 30,000        | 30,000        | 30,000        | 30,000        | 30,000        | 30,000        |
| 2. Number of fingerprint rejections at the FBI  | 80            | 80            | 80            | 80            | 80            | 80            |
| 3. Number of equipment and system upgrades  | 3             | 3             | 3             | 3             | 3             | 3             |
| 4.  |               |               |               |               |               |               |
| 5.  |               |               |               |               |               |               |
| 6.  |               |               |               |               |               |               |
| 7.  |               |               |               |               |               |               |
| 8.  |               |               |               |               |               |               |
| 9.  |               |               |               |               |               |               |
| 10.   |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: NARIP 2020  
 Legal Authority: N/A  
 Fund Type (MOF): P  
 Appropriation Account Number: S-21-510-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 200,734                             | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>200,734</b>                      | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG231  
 Name of Fund: NARIP 2022  
 Legal Authority: N/A

Contact Name: Philip Higdon  
 Phone Number: 808-587-3341  
 Fund Type (MOF): Federal (P)  
 Appropriation Account Number S-23-510-N

**Intended Purpose:**

The funds appropriated under this account are those awarded to the State through the National Instant Criminal Background Check (NICS) Act Record Improvement Program (NARIP). The NARIP grant program is to enhance the completeness, automation, and transmittal of records to state and federal systems used by the National Instant Criminal Background Check System (NICS). The NARIP facilitates ways to make more records available to the NICS, including records in the National Crime Information Center (NCIC).

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

Activities planned under NARIP are to continue the State's efforts to identify and prioritize projects to close the gaps of NICS reporting, enhance the State's criminal history repository, fingerprint system, and infrastructure.

**Variations:**

N/A

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |          |          |           |           |             |             |             |
|---|----------|----------|-----------|-----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023   | FY 2024   | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual)  | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 0        | 0        | 1,575,000 | 1,451,597 | 1,449,927   | 0           | 0           |
| Beginning Cash Balance  | 0        | 0        | 0         | 0         | 0           | 0           | 0           |
| Revenues  | 0        | 0        | 123,403   | 1,669     | 1,449,927   | 0           | 0           |
| Expenditures  | 0        | 0        | 123,403   | 1,669     | 1,449,927   | 0           | 0           |
| Transfers   |          |          |           |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |           |           |             |             |             |
|   |          |          |           |           |             |             |             |
| Net Total Transfers   | 0        | 0        | 0         | 0         | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0         | 0         | 0           | 0           | 0           |
| Encumbrances  |          |          |           |           |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0         | 0         | 0           | 0           | 0           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: NARIP 2022  
 Appropriation Account Number: S-23-510-N  
 Fund Type (MOF): P  
 Legal Authority: N/A

**Statement of Objectives**

Improve Hawaii's reporting to the National Instant Criminal Background Checks System (NICS) with focus on making information available on persons prohibited from possessing a firearm.

**Fund Measures of Effectiveness**

|  | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| U.S. Department of Justice provides states assistance through this program so that the states can continue to supply accurate and timely information to the NICS, create electronic systems that provide accurate and up-to-date information including court disposition and correction records, and development and implementation of a comprehensive strategic plan to improve and address gaps in the reporting to the NICS. Processes and collection of criminal history are evaluated annually to identify areas of improvement and to generate a plan to address gaps identified. Law enforcement and criminal justice agencies are engaged to carry out this plan with assistance from this fund. |               |               |               |               |               |               |
| 1. Fingerprint processing and retention improvements   | 100%          | 100%          | 0             | 0             | 0             | 0             |
| 2. Criminal history repository infrastructure enhancements   | 100%          | 100%          | 0             | 0             | 0             | 0             |
| 3. Identify areas of records improvement   | 100%          | 100%          | 0             | 0             | 0             | 0             |
| 4.   |               |               |               |               |               |               |
| 5.   |               |               |               |               |               |               |
| 6.   |               |               |               |               |               |               |
| 7.   |               |               |               |               |               |               |
| 8.   |               |               |               |               |               |               |
| 9.   |               |               |               |               |               |               |
| 10.  |               |               |               |               |               |               |



**Program Size Indicators**

|  | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| The National Instant Criminal Background Check System (NICS) is used to conduct background checks for the obtainment of a firearm in conjunction with the State criminal history repository. |               |               |               |               |               |               |               |
| 1. Contributing agencies to the criminal history repository  | 0             | 12            | 13            | 13            | 0             | 0             | 0             |
| 2. Firearms background checks  | 0             | 11,900        | 7,000         | 7,000         | 0             | 0             | 0             |
| 3.   |               |               |               |               |               |               |               |
| 4.   |               |               |               |               |               |               |               |
| 5.   |               |               |               |               |               |               |               |
| 6.   |               |               |               |               |               |               |               |
| 7.   |               |               |               |               |               |               |               |
| 8.   |               |               |               |               |               |               |               |
| 9.   |               |               |               |               |               |               |               |
| 10.  |               |               |               |               |               |               |               |

**Fund Activities Encompassed**

|   | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Activities planned under NARIP are to continue the State's efforts to identify and prioritize projects to close the gaps of NICS reporting, enhance the State's criminal history repository and its infrastructure, and improve the fingerprint records submitted to the FBI. |               |               |               |               |               |               |
| 1. Number of UCNs obtained for historical arrest records  | 30,000        | 30,000        | 30,000        | 0             | 0             | 0             |
| 2. Number of fingerprint rejections at the FBI  | 80            | 80            | 80            | 0             | 0             | 0             |
| 3. Number of equipment and system upgrades  | 3             | 4             | 4             | 0             | 0             | 0             |
| 4.  |               |               |               |               |               |               |
| 5.  |               |               |               |               |               |               |
| 6.  |               |               |               |               |               |               |
| 7.  |               |               |               |               |               |               |
| 8.  |               |               |               |               |               |               |
| 9.  |               |               |               |               |               |               |
| 10.   |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: NARIP 2022  
 Legal Authority: N/A  
 Fund Type (MOF): P  
 Appropriation Account Number: S-23-510-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 1,669                               | 1,449,927                           | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>1,669</b>                        | <b>1,449,927</b>                    | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: FY 2020 Coronavirus Emergency Supplemental Fund  
 Legal Authority: P.L. No. 116-136, Div. B; 28 USC 530C

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Federal Funds (P)  
 Appropriation Account Number S-20-516-N

**Intended Purpose:**

To provide funding to assist eligible states, local units of government, and tribes in preventing, preparing for, and responding to the coronavirus.

**Source of Revenues:**

Federal formula grant received from the Department of Justice, Bureau of Justice Assistance. Grant ended 7/31/2023.

**Current Program Activities/Allowable Expenses:**

Subawards were made to state and local government agencies to assist in preventing, preparing for, and responding to the coronavirus.

**Variances:**

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language**

| Financial Data  |                |              |             |            |             |             |             |
|---|----------------|--------------|-------------|------------|-------------|-------------|-------------|
|   | FY 2021        | FY 2022      | FY 2023     | FY 2024    | FY 2025     | FY 2026     | FY 2027     |
|   | (actual)       | (actual)     | (actual)    | (actual)   | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 3,642,919.00   | 1,175,627.00 | 656,623.00  | 492,496.73 |             |             |             |
| Beginning Cash Balance  | 3,642,919.00   | 1,176,198.32 | 668,285.84  | 456,609.46 |             |             |             |
| Revenues  | 571.68         | 11,091.16    | 17,449.89   | 12,470.67  |             |             |             |
| Expenditures  | 338,100.88     | 247,815.64   | 150,076.08  | 470,817.68 |             |             |             |
| Transfers   |                |              |             |            |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |                |              |             |            |             |             |             |
| JV transfers  | (2,129,191.48) | (271,188.00) | (79,050.19) | 1,697.96   |             |             |             |
| Cash transfer in  |                |              |             | 39.59      |             |             |             |
| Net Total Transfers   | (2,129,191.48) | (271,188.00) | (79,050.19) | 1,737.55   |             |             |             |
| Ending Cash Balance   | 1,176,198.32   | 668,285.84   | 456,609.46  | 0.00       |             |             |             |
| Encumbrances  | -              | -            | -           | -          |             |             |             |
| Unencumbered Cash Balance   | 1,176,198.32   | 668,285.84   | 456,609.46  | 0.00       |             |             |             |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**S-20-516-N Hawaii CESF Program**  
**JV Transfers**  
**Fiscal Year 2021**

| Dept. No. | Comptroller's<br>No. | JV Date    | Amount                 | Description/Project |
|-----------|----------------------|------------|------------------------|---------------------|
| -         | JS2053               | 11/05/2020 | \$ 1,792.00            | 20-VD-12            |
| -         | JS2053               | 11/05/2020 | \$ 28,595.80           | 20-VD-12            |
| -         | JS2053               | 11/05/2020 | \$ 73,316.83           | 20-VD-12            |
| -         | JS2064               | 11/06/2020 | \$ 1,947.10            | 20-VD-12            |
| -         | JS2064               | 11/06/2020 | \$ 39,120.43           | 20-VD-12            |
| -         | JS2485               | 12/04/2020 | \$ 649.39              | 20-VD-07            |
| -         | JM3520               | 01/12/2021 | \$ 1,031.37            | 20-VD-07            |
| 220-150   | JM6209               | 05/10/2021 | \$ (111.54)            | 20-VD-12            |
| 221150    | JS2160               | 11/13/2020 | \$ 5,353.50            | 20-VD-07            |
| JV21345   | JS3311               | 01/25/2021 | \$ (733.89)            | 20-VD-01            |
| JV21363   | JS3492               | 02/02/2021 | \$ (97.20)             | 20-VD-02            |
| R21020    | JM1007               | 09/10/2020 | \$ 76,327.00           | 20-VD-08/6          |
| R21020    | JM1007               | 09/10/2020 | \$ 8,148.00            | 20-VD-08/7          |
| R21028    | JS0974               | 09/10/2020 | \$ 125,000.00          | 20-VD-01/1          |
| R21039    | JS1196               | 09/22/2020 | \$ 56,956.00           | 20-VD-05/2          |
| R21053    | JS1848               | 10/23/2020 | \$ 310,334.00          | 20-VD-01/3          |
| R21053    | JS1848               | 10/23/2020 | \$ 172,623.00          | 20-VD-05/3          |
| R21054    | JM1962               | 10/23/2020 | \$ 17,508.00           | 20-VD-08/9          |
| R21055    | JS1849               | 10/23/2020 | \$ 17,955.00           | 20-VD-02/3          |
| R21071    | JM2586               | 11/24/2020 | \$ 99,442.00           | 20-VD-08/10         |
| R21073    | JS2324               | 11/24/2020 | \$ 220,785.00          | 20-VD-05/4          |
| R21087    | JS2571               | 12/08/2020 | \$ 13,838.00           | 20-VD-02/4          |
| R21088    | JS2572               | 12/08/2020 | \$ 7,293.00            | 20-VD-04/10         |
| R21101    | JS2822               | 12/23/2020 | \$ 214,665.00          | 20-VD-01/5          |
| R21101    | JS2822               | 12/23/2020 | \$ 18,427.00           | 20-VD-02/5          |
| R21101    | JS2822               | 12/23/2020 | \$ 205,987.00          | 20-VD-05/5          |
| R21102    | JS2823               | 12/23/2020 | \$ 129,718.00          | 20-VD-13/1          |
| R21103    | JS2824               | 12/23/2020 | \$ 26,839.00           | 20-VD-14/2          |
| R21105    | JM3167               | 12/23/2020 | \$ 10,508.00           | 20-VD-08/11         |
| R21106    | JM3168               | 12/23/2020 | \$ 4,152.00            | 20-VD-15/2          |
| R21117    | JS3067               | 01/08/2021 | \$ 1,850.00            | 20-VD-04/11         |
| R21129    | JM3802               | 01/25/2021 | \$ 17,200.50           | 20-VD-08/12         |
| R21130    | JS3313               | 01/25/2021 | \$ 1,317.00            | 20-VD-14/3          |
| R21144    | JS3621               | 02/10/2021 | \$ 46,503.73           | 20-VD-04/12         |
| R21144    | JS3621               | 02/10/2021 | \$ 88,984.46           | 20-VD-05/6          |
| R21152    | JS3796               | 02/23/2021 | \$ 25,502.00           | 20-VD-14/4          |
| R21160    | JM4821               | 03/09/2021 | \$ 5,970.00            | 20-VD-15/04         |
| R21168    | JM5127               | 03/23/2021 | \$ 320.00              | 20-VD-14/5          |
| R21168    | JM5127               | 03/23/2021 | \$ 3,614.00            | 20-VD-15/05         |
| R21182    | JM5895               | 04/27/2021 | \$ 19,497.00           | 20-VD-14/6          |
| R21182    | JM5895               | 04/27/2021 | \$ 5,181.00            | 20-VD-15/06         |
| R21201    | JM6598               | 05/26/2021 | \$ 320.00              | 20-VD-14/7          |
| R21201    | JM6598               | 05/26/2021 | \$ 4,813.00            | 20-VD-15/7          |
| R21218    | JM7332               | 06/23/2021 | \$ 11,880.00           | 20-VD-14/8          |
| R21218    | JM7332               | 06/23/2021 | \$ 8,870.00            | 20-VD-15/8          |
|           |                      |            | <b>\$ 2,129,191.48</b> |                     |

**S-20-516-N Hawaii CESF Program**  
**JV Transfers**  
**Fiscal Year 2022**

| <b>Dept. No.</b> | <b>Comptroller's<br/>No.</b> | <b>JV Date</b> | <b>Amount</b>        | <b>Description/Project</b> |
|------------------|------------------------------|----------------|----------------------|----------------------------|
| -                | JS0214                       | 07/23/2021     | \$ 5,346.86          | 20-VD-12                   |
| 222-040          | JM1484                       | 09/28/2021     | \$ 91.68             | 20-VD-Admin                |
| 222-056          | JM2133                       | 10/28/2021     | \$ 103.83            | 20-VD-Admin                |
| 222-076          | JM3952                       | 02/01/2022     | \$ 1,148.11          | 20-VD-Admin                |
| 222-117          | JM6626                       | 05/31/2022     | \$ 173.05            | 20-VD-Admin                |
| JV22351          | JS3050                       | 01/11/2022     | \$ (7,474.10)        | 20-VD-13                   |
| JV22394          | JS3381                       | 01/26/2022     | \$ (0.03)            | 20-VD-13                   |
| R22014           | JS0265                       | 08/02/2021     | \$ 19,507.00         | 20-VD-14/9                 |
| R22015           | JM0272                       | 07/27/2021     | \$ 5,178.00          | 20-VD-15/9                 |
| R22033           | JM0862                       | 08/26/2021     | \$ 640.00            | 20-VD-14/10                |
| R22033           | JM0862                       | 08/26/2021     | \$ 1,482.00          | 20-VD-15/10                |
| R22054           | JM1457                       | 09/24/2021     | \$ 978.00            | 20-VD-15/11                |
| R22054           | JM1457                       | 09/24/2021     | \$ 3,219.00          | 20-VD-14/11                |
| R22075           | JM2085                       | 10/26/2021     | \$ 14,415.00         | 20-VD-14/12                |
| R22075           | JM2085                       | 10/26/2021     | \$ 8,843.00          | 20-VD-15/12                |
| R22075           | JM2085                       | 10/26/2021     | \$ 114,561.00        | 20-VD-13/11                |
| R22076           | JS1892                       | 10/26/2021     | \$ 20,100.00         | 20-VD-11/10                |
| R22100           | JM2657                       | 11/26/2021     | \$ 1,500.00          | 20-VD-14/13                |
| R22100           | JM2657                       | 11/26/2021     | \$ 54,920.00         | 20-VD-13/12                |
| R22100           | JM2657                       | 11/26/2021     | \$ 1,160.00          | 20-VD-15/13                |
| R22113           | JM3282                       | 12/27/2021     | \$ 11,766.00         | 20-VD-14/14                |
| R22113           | JM3282                       | 12/27/2021     | \$ 900.00            | 20-VD-15/14                |
| R22131           | JM3868                       | 01/26/2022     | \$ 946.00            | 20-VD-15/15                |
| R22146           | JM4472                       | 02/25/2022     | \$ 882.00            | 20-VD-15/16                |
| R22171           | JS4364                       | 03/28/2022     | \$ 10,012.28         | 20-VD-14/17                |
| R22178           | JM5485                       | 04/11/2022     | \$ 789.32            | 20-VD-15/17                |
|                  |                              |                | <b>\$ 271,188.00</b> |                            |

**S-20-516-N Hawaii CESF Program  
JV Transfers  
Fiscal Year 2023**

| <b>Dept. No.</b> | <b>Comptroller's</b> | <b>JV Date</b> | <b>Amount</b>       | <b>Description/Project</b> |
|------------------|----------------------|----------------|---------------------|----------------------------|
| 223-055          | JM2122               | 10/27/22       | \$ 49.17            | 20-VD-Admin                |
| 223-149          | JM6311               | 05/10/23       | \$ 97.51            | 20-VD-Admin                |
| 223-150          | JM6364               | 05/12/23       | \$ 939.36           | 20-VD-Admin                |
| R23078           | JS2344               | 11/25/22       | \$ 77,964.15        | 20-VD-11/23                |
|                  |                      |                | <b>\$ 79,050.19</b> |                            |

**S-20-516-N Hawaii CESF Program  
JV Transfers  
Fiscal Year 2024**

| <b>Dept. No.</b> | <b>Comptroller's</b> | <b>JV Date</b> | <b>Amount</b>        | <b>Description/Project</b> |
|------------------|----------------------|----------------|----------------------|----------------------------|
| J24013           | JM1690               | 10/11/23       | \$ (1,697.96)        | 20-VD-Admin                |
|                  |                      |                | <b>\$ (1,697.96)</b> |                            |

**Cash Transfers into the Funds**

| <b>Dept. No.</b> | <b>Comptroller's</b> | <b>JV Date</b> | <b>Amount</b>   | <b>Description/Project</b> |
|------------------|----------------------|----------------|-----------------|----------------------------|
| JV24605          | JS5060               | 05/31/24       | \$ 39.59        | 20-VD-02                   |
|                  |                      |                | <b>\$ 39.59</b> |                            |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: FY 2020 Coronavirus Emergency Supplemental Fund  
 Appropriation Account. Number: S-20-516-N  
 Fund Type (MOF): P  
 Legal Authority: P.L. No. 116-136, Div. B; 28 USC 530C

**Statement of Objectives**

To provide funding to assist eligible states, local units of government, and tribes in preventing, preparing for, and responding to the coronavirus.

This is a one-time federal grant that ended 7/31/2023; therefore, no data is provided for FY 2025 and beyond.

| <b><u>Fund Measures of Effectiveness</u></b> |  | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|--|--|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.   |  |               |               |               |               |               |               |
| 2.   |  |               |               |               |               |               |               |
| 3.   |  |               |               |               |               |               |               |

| <b><u>Program Size Indicators</u></b> |   | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---------------------------------------|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.                                    | Eligible state and local units of government. | 17            | 0             |               |               |               |               |               |
| 2.                                    |   |               |               |               |               |               |               |               |
| 3.                                    |   |               |               |               |               |               |               |               |

| <b><u>Fund Activities Encompassed</u></b> |                                   | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.  | Number of subgrantee awards made. | 0             |               |               |               |               |               |
| 2.  |                                   |               |               |               |               |               |               |
| 3.  |                                   |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: FY 2020 Coronavirus Emergency Supplemental Fund  
 Legal Authority: P.L. No. 116-136, Div. B; 28 USC 530C  
 Fund Type (MOF): P  
 Appropriation Account Number: S-20-516-N

NOTE: Because this federal fund is from a one-time grant for a specific purpose, it is not included in the State budget (Act 164, SLH 2023), and there are no cost elements to report.

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |



**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100  
 Name of Fund: CSFRF Maui Wildfire Response Investigation  
American Rescue Plan Act of 2021 - Coronavirus  
 Legal Authority: State and Local Fiscal Recovery Funds

Contact Name: Brenden Kinoshita  
 Phone Number: 808-586-1287  
 Fund Type (MOF): American Rescue Plan Funds (V)  
 Appropriation Account Number: S-24-519-N

**Intended Purpose:**

The purpose of this project is to fund the investigation of the Maui wildfires and to fund and secure expert legal counsel in areas of law arising from those wildfires.

**Source of Revenues:**

None

**Current Program Activities/Allowable Expenses:**

These funds are being used to fund the independent third-party investigation into government actions leading up to, during, and following the wildfires, as well as the retention of legal services to provide expert advice and counsel in specialized areas of law arising from the Maui wildfires.

**Variations:**

N/A

**Cash balance lapse to general fund? No**

**Statutory language:**

| Financial Data  |          |          |          |           |             |             |             |
|---|----------|----------|----------|-----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024   | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 0        | 0        | 0        | 9,600,000 | 0           | 0           | 0           |
| Beginning Cash Balance  | 0        | 0        | 0        | 9,600,000 | 2,408,280   | 2,408,280   | 2,408,280   |
| Revenues  | 0        | 0        | 0        | 0         | 0           | 0           | 0           |
| Expenditures  | 0        | 0        | 0        | 7,191,720 | 0           | 0           | 0           |
| <b>Transfers</b>  |          |          |          |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |           |             |             |             |
|   |          |          |          |           |             |             |             |
|   |          |          |          |           |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0         | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 2,408,280 | 2,408,280   | 2,408,280   | 2,408,280   |
| Encumbrances  | 0        | 0        | 0        | 2,408,280 | 0           | 0           | 0           |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 0         | 0           | 0           | 0           |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: CSFRF Maui Wildfire Response Investigation  
 Appropriation Account Number: S-24-519N  
 Fund Type (MOF): V  
 Legal Authority: American Rescue Plan Act of 2021 - Coronavirus State and Local Fiscal Recovery Funds

**Statement of Objectives**

The purpose of this project is to fund the investigation of the Maui wildfires and to fund and secure expert legal counsel in areas of law arising from those wildfires.

| <b><u>Fund Measures of Effectiveness</u></b> |  | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.   | No Measure of Effectiveness have been developed for this fund. |                       |                       |                       |                       |                       |                       |
| 2.   |  |                       |                       |                       |                       |                       |                       |
| 3.   |  |                       |                       |                       |                       |                       |                       |
| 4.   |  |                       |                       |                       |                       |                       |                       |
| 5.   |  |                       |                       |                       |                       |                       |                       |
| 6.   |  |                       |                       |                       |                       |                       |                       |
| 7.   |  |                       |                       |                       |                       |                       |                       |
| 8.   |  |                       |                       |                       |                       |                       |                       |
| 9.   |  |                       |                       |                       |                       |                       |                       |
| 10.  |  |                       |                       |                       |                       |                       |                       |

| <b><u>Program Size Indicators</u></b> |   | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---------------------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                    | No Program Size Indicators have been developed for this fund. |                       |                       |                       |                       |                       |                       |                       |
| 2.                                    |   |                       |                       |                       |                       |                       |                       |                       |
| 3.                                    |   |                       |                       |                       |                       |                       |                       |                       |
| 4.                                    |   |                       |                       |                       |                       |                       |                       |                       |
| 5.                                    |   |                       |                       |                       |                       |                       |                       |                       |
| 6.                                    |   |                       |                       |                       |                       |                       |                       |                       |
| 7.                                    |   |                       |                       |                       |                       |                       |                       |                       |
| 8.                                    |   |                       |                       |                       |                       |                       |                       |                       |
| 9.                                    |   |                       |                       |                       |                       |                       |                       |                       |
| 10.                                   |   |                       |                       |                       |                       |                       |                       |                       |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: CSFRF Maui Wildfire Response Investigation

Appropriation Account Number: S-24-519N

Fund Type (MOF): V

Legal Authority: American Rescue Plan Act of 2021 - Coronavirus State and Local Fiscal Recovery Funds

| <b>Fund Activities Encompassed</b>                                   | FY      | FY      | FY      | FY      | FY      | FY      |
|--|---------|---------|---------|---------|---------|---------|
|  | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| 1. No Fund Activities Encompassed have been developed for this fund. |         |         |         |         |         |         |
| 2.   |         |         |         |         |         |         |
| 3.   |         |         |         |         |         |         |
| 4.   |         |         |         |         |         |         |
| 5.   |         |         |         |         |         |         |
| 6.   |         |         |         |         |         |         |
| 7.   |         |         |         |         |         |         |
| 8.   |         |         |         |         |         |         |
| 9.   |         |         |         |         |         |         |
| 10.  |         |         |         |         |         |         |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: CSFRF Maui Wildfire Response Investigation  
 Legal Authority: American Rescue Plan Act - Coronavirus State and Local Fiscal Recovery Funds  
 Fund Type (MOF): V  
 Appropriation Account Number: S-24-519-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 2,408,280                           | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>2,408,280</b>                    | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Prog ID(s): ATG100  
 Name of Fund: Litigation Settlement Clearance Account  
 Legal Authority: Comptroller's Approval

Contact Name: Brenden Kinoshita  
 Phone: 808-586-1287  
 Fund type (MOF): Trust (T)  
 Appropriation Account Number: T-901-N

**Intended Purpose:**

This account was established in 1985 to serve as a clearing account to facilitate the holding and timely disbursement of funds for settlements in litigation cases involving the State and other co-defendants.

**Source of Revenues:**

Settlements for the State and in certain cases, the co-defendants may prefer to provide the State with funds that are deposited in this account to be used to settle the case.

**Current Program Activities/Allowable Expenses:**

N/A

**Variations:**

N/A

**Cash balance lapse to general fund? No**

**Statutory language:**

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 618,000  | 618,000  | 618,000  | 618,000  | 618,000     | 618,000     | 618,000     |
| Beginning Cash Balance  | 123,041  | 607      | 615      | 629      | 641         | 656         | 671         |
| Revenues  | 868      | 8        | 14       | 12       | 15          | 15          | 15          |
| Expenditures  | 123,302  | 0        | 0        | 0        | 0           | 0           | 0           |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
| * Amount of unrequired fund of \$123,302 transferred to the State Treasury    |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 607      | 615      | 629      | 641      | 656         | 671         | 686         |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 607      | 615      | 629      | 641      | 656         | 671         | 686         |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |



**Fund Activities Encompassed**

|     |     | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|-----|-----|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.  | N/A |               |               |               |               |               |               |
| 2.  |     |               |               |               |               |               |               |
| 3.  |     |               |               |               |               |               |               |
| 4.  |     |               |               |               |               |               |               |
| 5.  |     |               |               |               |               |               |               |
| 6.  |     |               |               |               |               |               |               |
| 7.  |     |               |               |               |               |               |               |
| 8.  |     |               |               |               |               |               |               |
| 9.  |     |               |               |               |               |               |               |
| 10. |     |               |               |               |               |               |               |





**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG500  
 Name of Fund: Child Support Enforcement Services  
 Legal Authority: HRS-576D Child Support Enforcement Services &  
 Title IV-D Social Security Act

Contact Name: Sheri Wang  
 Phone Number: 808-692-7131  
 Fund Type (MOF): Trust (T)  
 Appropriation Account Number T-902-N

**Intended Purpose:**

The Child Support Enforcement Program, Title IV-D is a shared responsibility of the State and the Federal governments. The trust fund was established to account for the federal incentive fund awarded to the agency based on its annual performance based on the federal fiscal year.

**Source of Revenues:**

The federal incentive payments.

**Current Program Activities/Allowable Expenses:**

Title IV-D services are provided to qualifying individuals. These services include: the establishment of paternity; the establishment and modification of child support obligations; locate services; the enforcement services; the collection and disbursement of support payment; and the maintenance of account balances.

**Variances:**

N/A

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language:**

| Financial Data  |           |           |           |           |             |             |             |
|---|-----------|-----------|-----------|-----------|-------------|-------------|-------------|
|   | FY 2021   | FY 2022   | FY 2023   | FY 2024   | FY 2025     | FY 2026     | FY 2027     |
|   | (actual)  | (actual)  | (actual)  | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |           |           |           |           |             |             |             |
| Beginning Cash Balance  | 1,843,812 | 1,549,500 | 1,480,014 | 1,261,495 | 814,970     | 564,970     | 364,970     |
| Revenues  | 816,757   | 1,400,000 | 1,825,827 | 800,000   | 0           | 800,000     | 800,000     |
| Expenditures  | 1,111,069 | 1,469,486 | 2,044,346 | 1,246,525 | 250,000     | 1,000,000   | 1,000,000   |
| <b>Transfers</b>  |           |           |           |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |           |           |           |           |             |             |             |
|   |           |           |           |           |             |             |             |
|   |           |           |           |           |             |             |             |
| Net Total Transfers   | 0         | 0         | 0         | 0         | 0           | 0           | 0           |
| Ending Cash Balance   | 1,549,500 | 1,480,014 | 1,261,495 | 814,970   | 564,970     | 364,970     | 164,970     |
| Encumbrances  | 657,053   | 1,299,410 | 708,284   | 73        | 0           |             |             |
| Unencumbered Cash Balance   | 892,447   | 180,604   | 553,211   | 814,897   | 564,970     | 364,970     | 164,970     |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Child Support Enforcement Services  
 Appropriation Account Number: T-902-N  
 Fund Type (MOF): T  
 Legal Authority: Social Security Act Title IV-D & HRS-576D Child Support Enforcement Services

**Statement of Objectives**

Through the establishment of paternity, establishment of child, spousal, and medical support orders; and enforcement of support orders, the Child Support Enforcement Agency (CSEA) assures child support payments from absent parents and reimbursements to the State for monies paid to meet the increasing demands of public assistance programs.

| <b>Fund Measures of Effectiveness</b> |   | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-2026</b> | <b>FY<br/>2026-2027</b> | <b>FY<br/>2027-2028</b> | <b>FY<br/>2028-2029</b> | <b>FY<br/>2029-2030</b> |
|---------------------------------------|---|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 1.                                    | Statewide paternity establishment percentage                                    | 92%                   | 92%                     | 92%                     | 92%                     | 92%                     | 92%                     |
| 2.                                    | Support order establish percentage  | 84%                   | 85%                     | 86%                     | 86%                     | 86%                     | 86%                     |
| 3.                                    | Current collections performance level   | 65%                   | 66%                     | 67%                     | 67%                     | 67%                     | 67%                     |
| 4.                                    | Arrearage collection performance level  | 45%                   | 46%                     | 47%                     | 47%                     | 47%                     | 47%                     |
| 5.                                    | Cost-effectiveness (Total IV-D dollars collected / total IV-D dollars expended) | 5                     | 5                       | 5                       | 5                       | 5                       | 5                       |
| 6.                                    |   |                       |                         |                         |                         |                         |                         |
| 7.                                    |   |                       |                         |                         |                         |                         |                         |
| 8.                                    |   |                       |                         |                         |                         |                         |                         |
| 9.                                    |   |                       |                         |                         |                         |                         |                         |
| 10.                                   |   |                       |                         |                         |                         |                         |                         |

| <b>Program Size Indicators</b> |   | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|--------------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                             | Total IV-D child support caseload (rounded to the nearest 1,000)              | 51,000                | 52,000                | 48,000                | 48,000                | 48,000                | 48,000                | 48,000                |
| 2.                             | Total IV-D and non-IV-D child support caseload (rounded to the nearest 1,000) | 88,000                | 85,000                | 87,000                | 87,000                | 87,000                | 87,000                | 87,000                |
| 3.                             | Number of budgeted staff  | 204                   | 205                   | 205                   | 205                   | 205                   | 205                   | 205                   |
| 4.                             |   |                       |                       |                       |                       |                       |                       |                       |
| 5.                             |   |                       |                       |                       |                       |                       |                       |                       |
| 6.                             |   |                       |                       |                       |                       |                       |                       |                       |
| 7.                             |   |                       |                       |                       |                       |                       |                       |                       |
| 8.                             |   |                       |                       |                       |                       |                       |                       |                       |
| 9.                             |   |                       |                       |                       |                       |                       |                       |                       |
| 10.                            |   |                       |                       |                       |                       |                       |                       |                       |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Child Support Enforcement Services  
 Appropriation Account Number: T-902-N  
 Fund Type (MOF): T  
 Legal Authority: Social Security Act Title IV-D & HRS-576D Child Support Enforcement Services

| <b>Fund Activities Encompassed</b> |  | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                 | 66% of federal matching fund for each dollar of general fund used for the agency's operating activities on paternity establishment, child support orders, child support enforcement, as well as support collections and disbursements. | 2,200,000             | 2,200,000             | 2,200,000             | 2,200,000             | 2,200,000             | 2,200,000             |
| 2.                                 |  |                       |                       |                       |                       |                       |                       |
| 3.                                 |  |                       |                       |                       |                       |                       |                       |
| 4.                                 |  |                       |                       |                       |                       |                       |                       |
| 5.                                 |  |                       |                       |                       |                       |                       |                       |
| 6.                                 |  |                       |                       |                       |                       |                       |                       |
| 7.                                 |  |                       |                       |                       |                       |                       |                       |
| 8.                                 |  |                       |                       |                       |                       |                       |                       |
| 9.                                 |  |                       |                       |                       |                       |                       |                       |
| 10.                                |  |                       |                       |                       |                       |                       |                       |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG

Name of fund: Child Support Enforcement Services

Legal Authority: Social Security Act Title IV-D and HRS-576D Child Support Enforcement Services

Fund Type (MOF): T

Appropriation Account Number: T-902-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-2030<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| A. Personal Services      | 27,803                              | 27,803                              | 27,803                              | 27,803                              | 27,803                              | 27,803                                |
| B. Other Current Expenses | 2,203,421                           | 2,203,421                           | 2,203,421                           | 2,203,421                           | 2,203,421                           | 2,203,421                             |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                     |
| <b>TOTAL</b>              | <b>2,231,224</b>                    | <b>2,231,224</b>                    | <b>2,231,224</b>                    | <b>2,231,224</b>                    | <b>2,231,224</b>                    | <b>2,231,224</b>                      |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of fund: Seized Funds - Criminal Forfeiture Bond Holding Account  
 Legal Authority: §§712-10(4) and (9), HRS  
 Fund Type (MOF): T  
 Appropriation Account Number: T-905-N

|                           | <b>FY</b><br><b>2024-25</b> | <b>FY</b><br><b>2025-26</b> | <b>FY</b><br><b>2026-27</b> | <b>FY</b><br><b>2027-28</b> | <b>FY</b><br><b>2028-29</b> | <b>FY</b><br><b>2029-30</b> |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
|                           | Estimated                   | Estimated                   | Estimated                   | Estimated                   | Estimated                   | Estimated                   |
| A. Personal Services      | 0                           | 0                           | 0                           | 0                           | 0                           | 0                           |
| B. Other Current Expenses | 0                           | 0                           | 0                           | 0                           | 0                           | 0                           |
| C. Equipment              | 0                           | 0                           | 0                           | 0                           | 0                           | 0                           |
| M. Motor Vehicles         | 0                           | 0                           | 0                           | 0                           | 0                           | 0                           |
| L. Leases                 | 0                           | 0                           | 0                           | 0                           | 0                           | 0                           |
| <b>TOTAL</b>              | 0                           | 0                           | 0                           | 0                           | 0                           | 0                           |

Note:

T-905-N is a bond holding account. In a forfeiture case where a bond payment must be made to proceed, funds are deposited into the T-905-N and held in trust pending the outcome of a case. Depending on the outcome of the case, funds may be transferred to the Criminal Forfeiture Revolving Fund S-320-N, or returned whole or in part to an interested party.

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100  
 Name of Fund: Criminal Forfeiture Bond Holding Account  
 Legal Authority: §712-10(4) and (9), HRS

Contact Name: Kern Nishioka  
 Phone Number: 808-586-1383  
 Fund Type (MOF): Trust (T)  
 Appropriation Account Number: T-905-N

**Intended Purpose:**

Forfeited funds are transferred into the S320N account after a forfeiture petition is granted in whole or in part by an order of the AG. Pursuant to chapter 712A,HRS, the funds in this account cover all program expenses, including personnel, storage, maintenance, transport of seized property, and utilities, and distributions to seizing and prosecuting agencies.

**Source of Revenues:**

Primarily by deposits made by IP's as a required cost bond when a judicial detrmination of pending cases is requested.

**Current Program Activities/Allowable Expenses:**

Cost bond held until final disposition of a case.

**Variances:**

N/A

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |          |          |          |          |          |             |             |
|---|----------|----------|----------|----------|----------|-------------|-------------|
|   | FY 2020  | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     |
|   | (actual) | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) |
| Appropriation Ceiling   | 300,000  | 300,000  | 300,000  | 300,000  | 300,000  | 300,000     | 300,000     |
| Beginning Cash Balance  | 18,357   | 15,322   | 15,386   | 15,568   | 15,865   | 16,496      | 17,126      |
| Revenues  |          | 6,000    | 182      | 297      | 631      | 630         | 630         |
| Expenditures  | 3,035    | 6,000    | 0        | 0        | 0        | 0           | 0           |
| <b>Transfers</b>  |          |          |          |          |          |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |          |             |             |
|   |          |          |          |          |          |             |             |
|   |          | 64       |          |          |          |             |             |
| Net Total Transfers   | 0        | 64       | 0        | 0        | 0        | 0           | 0           |
| Ending Cash Balance   | 15,322   | 15,386   | 15,568   | 15,865   | 16,496   | 17,126      | 17,756      |
| <b>Encumbrances</b>   |          |          |          |          |          |             |             |
|   |          |          |          |          |          |             |             |
| Unencumbered Cash Balance   | 15,322   | 15,386   | 15,568   | 15,865   | 16,496   | 17,126      | 17,756      |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond                                   |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Criminal Forfeiture Bond Holding Account  
 Appropriation Account Number: T-905-N  
 Fund Type (MOF): T  
 Legal Authority: §§712-10(4) and (9), HRS

**Statement of Objectives**

Objectives include the timely processing of forfeiture petitions and disposition of property as set forth in Chapter 712A, HRS. T-905-N is a bond holding account where bond payments are held in trust pending a forfeiture case decision. In a forfeiture case where a bond payment must be made to proceed, funds are deposited into the T-905-N and held in trust pending the outcome of a forfeiture case. A bond is held in trust until disposition is determined judicially or administratively. If an order granting forfeiture is approved judicially or administratively, funds may be transferred to the Criminal Forfeiture Revolving Fund (S-320-N). If the order grants forfeiture in part, denies or dismisses forfeiture all or in part, some of the funds may be returned to an interested party. Accordingly, factors such as effectiveness and size of the program, as applied to this account, are not measureable or applicable.

| <b><u>Fund Measures of Effectiveness</u></b> |     | <b>FY</b><br><b>2024-25</b> | <b>FY</b><br><b>2025-26</b> | <b>FY</b><br><b>2026-27</b> | <b>FY</b><br><b>2027-28</b> | <b>FY</b><br><b>2028-29</b> | <b>FY</b><br><b>2029-30</b> |
|--|-----|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 1.   | N/A |                             |                             |                             |                             |                             |                             |
| 2.   |     |                             |                             |                             |                             |                             |                             |
| 3.   |     |                             |                             |                             |                             |                             |                             |
| 4.   |     |                             |                             |                             |                             |                             |                             |
| 5.   |     |                             |                             |                             |                             |                             |                             |
| 6.   |     |                             |                             |                             |                             |                             |                             |
| 7.   |     |                             |                             |                             |                             |                             |                             |
| 8.   |     |                             |                             |                             |                             |                             |                             |
| 9.   |     |                             |                             |                             |                             |                             |                             |
| 10.  |     |                             |                             |                             |                             |                             |                             |

| <b><u>Program Size Indicators</u></b> |     | <b>FY</b><br><b>2022-23</b> | <b>FY</b><br><b>2023-24</b> | <b>FY</b><br><b>2024-25</b> | <b>FY</b><br><b>2025-26</b> | <b>FY</b><br><b>2026-27</b> | <b>FY</b><br><b>2027-28</b> | <b>FY</b><br><b>2028-29</b> |
|---------------------------------------|-----|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 1.                                    | N/A |                             |                             |                             |                             |                             |                             |                             |
| 2.                                    |     |                             |                             |                             |                             |                             |                             |                             |
| 3.                                    |     |                             |                             |                             |                             |                             |                             |                             |
| 4.                                    |     |                             |                             |                             |                             |                             |                             |                             |
| 5.                                    |     |                             |                             |                             |                             |                             |                             |                             |
| 6.                                    |     |                             |                             |                             |                             |                             |                             |                             |
| 7.                                    |     |                             |                             |                             |                             |                             |                             |                             |
| 8.                                    |     |                             |                             |                             |                             |                             |                             |                             |
| 9.                                    |     |                             |                             |                             |                             |                             |                             |                             |
| 10.                                   |     |                             |                             |                             |                             |                             |                             |                             |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Criminal Forfeiture Bond Holding Account  
 Appropriation Account Number: T-905-N  
 Fund Type (MOF): T  
 Legal Authority: §§712-10(4) and (9), HRS

| <b>Fund Activities Encompassed</b> |     | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|------------------------------------|-----|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                 | N/A |                       |                       |                       |                       |                       |                       |
| 2.                                 |     |                       |                       |                       |                       |                       |                       |
| 3.                                 |     |                       |                       |                       |                       |                       |                       |
| 4.                                 |     |                       |                       |                       |                       |                       |                       |
| 5.                                 |     |                       |                       |                       |                       |                       |                       |
| 6.                                 |     |                       |                       |                       |                       |                       |                       |
| 7.                                 |     |                       |                       |                       |                       |                       |                       |
| 8.                                 |     |                       |                       |                       |                       |                       |                       |
| 9.                                 |     |                       |                       |                       |                       |                       |                       |
| 10.                                |     |                       |                       |                       |                       |                       |                       |



**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of fund: Seized Funds - Criminal Forfeiture Bond Holding Account  
 Legal Authority: §§712-10(4) and (9), HRS  
 Fund Type (MOF): T  
 Appropriation Account Number: T-905-N

|                           | <b>FY</b><br><b>2024-25</b> | <b>FY</b><br><b>2025-26</b> | <b>FY</b><br><b>2026-27</b> | <b>FY</b><br><b>2027-28</b> | <b>FY</b><br><b>2028-29</b> | <b>FY</b><br><b>2029-30</b> |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
|                           | Estimated                   | Estimated                   | Estimated                   | Estimated                   | Estimated                   | Estimated                   |
| A. Personal Services      | 0                           | 0                           | 0                           | 0                           | 0                           | 0                           |
| B. Other Current Expenses | 0                           | 0                           | 0                           | 0                           | 0                           | 0                           |
| C. Equipment              | 0                           | 0                           | 0                           | 0                           | 0                           | 0                           |
| M. Motor Vehicles         | 0                           | 0                           | 0                           | 0                           | 0                           | 0                           |
| L. Leases                 | 0                           | 0                           | 0                           | 0                           | 0                           | 0                           |
| <b>TOTAL</b>              | 0                           | 0                           | 0                           | 0                           | 0                           | 0                           |

Note:

T-905-N is a bond holding account. In a forfeiture case where a bond payment must be made to proceed, funds are deposited into the T-905-N and held in trust pending the outcome of a case. Depending on the outcome of the case, funds may be transferred to the Criminal Forfeiture Revolving Fund S-320-N, or returned whole or in part to an interested party.

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100  
 Name of Fund: Seized Funds - Final Disposition Pending Account  
 Legal Authority: Chapter 712A, HRS

Contact Name: Kern Nishioka  
 Phone Number: 808-586-1383  
 Fund Type (MOF): Trust (T)  
 Appropriation Account Number: T-906-N

**Intended Purpose:**

T906 is for currency pending a forfeiture case decision. Currency is held in trust until forfeiture disposition by an order is approved by the AG. If an order granting is approved by the AG, funds are transferred to the S320. If an Order granting in part or denying or dismissing, all or in part, is approved by the AG, some of the funds may be returned to the interested party.

**Source of Revenues:**

Primarily through deposits from seizing agencies when a petition for forfeiture is filed.

**Current Program Activities/Allowable Expenses:**

Seized funds from various law enforcement agencies held in trust pending final disposition.

**Variances:**

N/A

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |           |           |           |           |           |             |             |
|---|-----------|-----------|-----------|-----------|-----------|-------------|-------------|
|   | FY 2020   | FY 2021   | FY 2022   | FY 2023   | FY 2024   | FY 2025     | FY 2026     |
|   | (actual)  | (actual)  | (actual)  | (actual)  | (actual)  | (estimated) | (estimated) |
| Appropriation Ceiling   | 3,025,508 | 3,025,508 | 3,122,135 | 3,089,529 | 3,122,631 | 3,144,466   | 3,144,466   |
| Beginning Cash Balance  | 1,026,164 | 716,026   | 690,870   | 591,308   | 794,211   | 721,420     | 648,320     |
| Revenues  | 358,291   | 290,191   | 254,295   | 352,755   | 335,938   | 335,000     | 335,000     |
| Expenditures  | 21,828    | 1,943     | 18,662    | 20,684    | 1,093     | 1,100       | 1,100       |
| Transfers   |           |           |           |           |           |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |           |           |           |           |           |             |             |
|   | (646,601) | (313,405) | (335,195) | (129,168) | (407,636) | (407,000)   | (407,000)   |
| Net Total Transfers   | (646,601) | (313,405) | (335,195) | (129,168) | (407,636) | (407,000)   | (407,000)   |
| Ending Cash Balance   | 716,026   | 690,869   | 591,308   | 794,211   | 721,420   | 648,320     | 575,220     |
| Encumbrances  |           |           |           |           |           |             |             |
| Unencumbered Cash Balance   | 716,026   | 690,869   | 591,308   | 794,211   | 721,420   | 648,320     | 575,220     |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond                                   |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

37-47 worksheet for Transfers and Paid out from T-24-906

| Trans Code | F-FY-ACCT | Obj code | Amount       | Enc No/Sfx | Vendor No | Vendor Name | Invoice No | Inv Date | Check Date | Check No | Doc Type | Comp No | Dept No | Doc No   | Opt Data               | FY/FM  | Enc FM | Proc Date  |
|------------|-----------|----------|--------------|------------|-----------|-------------|------------|----------|------------|----------|----------|---------|---------|----------|------------------------|--------|--------|------------|
| 804        | T-24-906  | 9000     | \$36,494.00  |            |           |             |            |          |            |          | JV       |         |         | 00JM0070 | TO S-320 4/1-6/30/23   | 202401 | 1      | 7/15/2023  |
| 804        | T-24-906  | 9000     | \$215,073.00 |            |           |             |            |          |            |          | JV       |         |         | 00JM2618 | TO S-320 7/1-9/30/2023 | 202405 | 5      | 11/30/2023 |
| 804        | T-24-906  | 9000     | \$28,637.00  |            |           |             |            |          |            |          | JV       |         |         | 00JM4234 | TO S-320 10/1-12/31/23 | 202408 | 8      | 2/15/2024  |
| 804        | T-24-906  | 9000     | \$127,432.00 |            |           |             |            |          |            |          | JV       |         |         | 00JM6429 | TO S-320 1/1-3/31/2024 | 202411 | 11     | 5/17/2024  |

**\$407,636.00** Total - Transfer and Paid Out from T24-906

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Seized Funds - Final Disposition Pending Account  
 Appropriation Account Number: T-906-N  
 Fund Type (MOF): T  
 Legal Authority: Chapter 712A, HRS

**Statement of Objectives**

Objectives include the timely processing of forfeiture petitions and disposition of property as set forth in Chapter 712A, HRS. T-906-N holds seized currency in trust pending a forfeiture case decision. Currency is held in trust until disposition of the seized currency is determined by an order of the AG. If an order granting forfeiture is approved by the AG, funds are transferred to the Criminal Forfeiture Revolving Fund (S-320-N). If the order grants forfeiture in part, denies or dismisses forfeiture all or in part, some of the funds may be returned to an interested party. Accordingly, factors such as effectiveness and size of the program, as applied to this account, are not measurable or applicable.

| <b><u>Fund Measures of Effectiveness</u></b> |     | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|--|-----|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.   | N/A |                       |                       |                       |                       |                       |                       |
| 2.   |     |                       |                       |                       |                       |                       |                       |
| 3.   |     |                       |                       |                       |                       |                       |                       |
| 4.   |     |                       |                       |                       |                       |                       |                       |
| 5.   |     |                       |                       |                       |                       |                       |                       |
| 6.   |     |                       |                       |                       |                       |                       |                       |
| 7.   |     |                       |                       |                       |                       |                       |                       |
| 8.   |     |                       |                       |                       |                       |                       |                       |
| 9.   |     |                       |                       |                       |                       |                       |                       |
| 10.  |     |                       |                       |                       |                       |                       |                       |

| <b><u>Program Size Indicators</u></b> |     | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---------------------------------------|-----|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                    | N/A |                       |                       |                       |                       |                       |                       |                       |
| 2.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 3.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 4.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 5.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 6.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 7.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 8.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 9.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 10.                                   |     |                       |                       |                       |                       |                       |                       |                       |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Seized Funds - Final Disposition Pending Account  
 Appropriation Account Number: T-906-N  
 Fund Type (MOF): T  
 Legal Authority: Chapter 712A, HRS

| <b>Fund Activities Encompassed</b> |     | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|------------------------------------|-----|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                 | N/A |                       |                       |                       |                       |                       |                       |
| 2.                                 |     |                       |                       |                       |                       |                       |                       |
| 3.                                 |     |                       |                       |                       |                       |                       |                       |
| 4.                                 |     |                       |                       |                       |                       |                       |                       |
| 5.                                 |     |                       |                       |                       |                       |                       |                       |
| 6.                                 |     |                       |                       |                       |                       |                       |                       |
| 7.                                 |     |                       |                       |                       |                       |                       |                       |
| 8.                                 |     |                       |                       |                       |                       |                       |                       |
| 9.                                 |     |                       |                       |                       |                       |                       |                       |
| 10.                                |     |                       |                       |                       |                       |                       |                       |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of fund: Seized Funds - Final Disposition Pending Account  
 Legal Authority: Chapter 712A, HRS  
 Fund Type (MOF): T  
 Appropriation Account Number: T-906-N

|                           | <b>FY</b><br><b>2024-25</b><br>Estimated | <b>FY</b><br><b>2025-26</b><br>Estimated | <b>FY</b><br><b>2026-27</b><br>Estimated | <b>FY</b><br><b>2027-28</b><br>Estimated | <b>FY</b><br><b>2028-29</b><br>Estimated | <b>FY</b><br><b>2029-30</b><br>Estimated |
|---------------------------|--|--|--|--|--|--|
| A. Personal Services      | 0  | 0  | 0  | 0  | 0  | 0  |
| B. Other Current Expenses | 0  | 0  | 0  | 0  | 0  | 0  |
| C. Equipment              | 0  | 0  | 0  | 0  | 0  | 0  |
| M. Motor Vehicles         | 0  | 0  | 0  | 0  | 0  | 0  |
| L. Leases                 | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>TOTAL</b>              | 0  | 0  | 0  | 0  | 0  | 0  |

Note:

T-906-N holds seized currency in trust pending a forfeiture case decision. Currency is held in trust until disposition of the seized currency is determined by an order of the AG. If an order granting forfeiture is approved by the AG, funds are transferred to the Criminal Forfeiture Revolving Fund (S-320-N). If an order grants forfeiture in part or denies or dismisses forfeiture all or in part, some of the funds may be returned to an interested party.

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Prog ID(s): ATG100  
 Name of Fund: Temporary Deposits - Payroll Overpayment  
 Legal Authority: Comptroller's Approval

Contact Name: Brenden Kinoshita  
 Phone: 808-586-1287  
 Fund type (MOF): Trust (T)  
 Appropriation Account Number: T-907-N

**Intended Purpose:**

This trust fund account was created to account semi-monthly employee salary overpayments. Employees are provided an opportunity to either request a hearing to determine the actual salary overpayment amount or choose a repayment plan option.

**Source of Revenues:**

Reimbursements/collections of salary overpayments

**Current Program Activities/Allowable Expenses:**

N/A

**Variances:**

N/A

**Cash balance lapse to general fund? No**

**Statutory language:**

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Beginning Cash Balance  | 13,538   | 13,538   | 14,988   | 23,921   | 13,539      | 13,539      | 13,539      |
| Revenues  | 0        | 1,450    | 9,356    | 4,006    | 100         | 100         | 100         |
| Expenditures  | 0        |          | 423      | 14,388   | 100         | 100         | 100         |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 13,538   | 14,988   | 23,921   | 13,539   | 13,539      | 13,539      | 13,539      |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 13,538   | 14,988   | 23,921   | 13,539   | 13,539      | 13,539      | 13,539      |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |





**Fund Activities Encompassed**

|     |     | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|-----|-----|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.  | N/A |               |               |               |               |               |               |
| 2.  |     |               |               |               |               |               |               |
| 3.  |     |               |               |               |               |               |               |
| 4.  |     |               |               |               |               |               |               |
| 5.  |     |               |               |               |               |               |               |
| 6.  |     |               |               |               |               |               |               |
| 7.  |     |               |               |               |               |               |               |
| 8.  |     |               |               |               |               |               |               |
| 9.  |     |               |               |               |               |               |               |
| 10. |     |               |               |               |               |               |               |



**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100  
 Name of Fund: Antitrust Trust Fund  
 Legal Authority: HRS §28-13

Contact Name: Rodney I. Kimura  
 Phone Number: 808-586-1180  
 Fund Type (MOF): Trust (T)  
 Appropriation Account Number T-908-N

**Intended Purpose:**

The Antitrust Trust Fund was established to provide resources to facilitate the enforcement of antitrust laws. One of the most important functions of the trust fund is to provide a means for promoting and facilitating the State's participation in multistate antitrust lawsuits and investigations. The fund is also used to cover expenses relating to the enforcement of antitrust laws, including but not limited to training, equipment purchases, and educational resources.

**Source of Revenues:**

Ten percent of any antitrust judgment or settlement received by the State except where the deposit is inconsistent with the court order or settlement agreement order or settlement agreement.

**Current Program Activities/Allowable Expenses:**

See intended purpose.

**Variations:**

N/A

**Cash balance lapse to general fund?** No

**Statutory language:** HRS §28-13 (c) All unencumbered and unexpended moneys in excess of \$250,000 remaining on balance in the antitrust trust fund at the close of June 30 of each year shall lapse to the credit of the general fund.

| Financial Data  |          |          |          |           |             |             |             |
|---|----------|----------|----------|-----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024   | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          |           |             |             |             |
| Beginning Cash Balance  | 166,769  | 248,495  | 41,350   | 14,572    | 1,407,675   | 250,000     | 250,000     |
| Revenues  | 176,558  | 769      | 2,152    | 1,443,195 |             |             |             |
| Expenditures  | 94,832   | 207,914  | 28,930   | 50,092    | 0           |             |             |
| Transfers   |          |          |          |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |           |             |             |             |
| General Fund G-002  |          |          |          |           | 1,157,675   |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0         | 1,157,675   | 0           | 0           |
| Ending Cash Balance   | 248,495  | 41,350   | 14,572   | 1,407,675 | 250,000     | 250,000     | 250,000     |
| Encumbrances  |          |          |          |           |             |             |             |
| Unencumbered Cash Balance   | 248,495  | 41,350   | 14,572   | 1,407,675 | 250,000     | 250,000     | 250,000     |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Antitrust Trust Fund  
 Appropriation Account Number: T-908-N  
 Fund Type (MOF): T  
 Legal Authority: HRS §28-13

**Statement of Objectives**

To provide resources to facilitate the enforcement of antitrust laws, especially providing a means for promoting and facilitating the State's participation in multistate antitrust lawsuits and investigations. The fund is also used to cover expenses relating to the enforcement of antitrust laws, including but not limited to training, equipment purchases, and educational resources.

| <b><u>Fund Measures of Effectiveness</u></b> |  | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.   | Participation in multi-state antitrust litigation relating to Generic Drugs            | 2.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.   | Participation in multi-state antitrust litigation relating to Google                   | 48.00                 | 50.00                 | UNK                   | UNK                   | UNK                   | UNK                   |
| 3.   | Participation in multi-state antitrust litigation relating to Facebook <i>nka</i> Meta | 2.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  |

| <b><u>Program Size Indicators</u></b> |  | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                    | Generic Drugs antitrust litigation               | 40                    | 70.00                 | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.                                    | Google antitrust litigation                      | 50                    | 25.00                 | 25.00                 | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 3.                                    | Facebook ( <i>nka</i> Meta) antitrust litigation | 15                    | 5.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 4.                                    |  |                       |                       |                       |                       |                       |                       |                       |

| <b><u>Fund Activities Encompassed</u></b> |  | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|---|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.  | Generic Drugs antitrust litigation               | 20.00                 | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 2.  | Google antitrust litigation                      | 70.00                 | UNK                   | UNK                   | UNK                   | UNK                   | UNK                   |
| 3.  | Facebook ( <i>nka</i> Meta) antitrust litigation | UNK                   | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| 4.  |  |                       |                       |                       |                       |                       |                       |
| 5.  |  |                       |                       |                       |                       |                       |                       |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: Antitrust Trust Fund  
 Legal Authority: HRS §28-13  
 Fund Type (MOF): T  
 Appropriation Account Number: T-908-N

|                           | <b>FY<br/>2023-24<br/>Actual</b> | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> |
|---------------------------|----------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 44,224                           | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 5,868                            | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>50,092</b>                    | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100 AC  
 Name of Fund: Federal Community Restitution  
 Legal Authority: Federal Title II Mandatory Victims Restitution Act of the  
 Anti-Terrorism and Effective Death Penalty Act of 1996

Contact Name: Amy Tatsuno  
 Phone Number: 808-586-1152  
 Fund type (MOF): Trust Fund (T)  
 Appropriation Account Number T-912-N

**Intended Purpose:**

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

**Source of Revenues:**

Federal community restitution for certain drug offenses in which there is no identifiable victim; 65% is distributed to the state entity that administers the crime victim assistance grant. The Department of Attorney General Crime Prevention and Justice Assistance Division administers the crime victim assistance grant in Hawaii. It is difficult to predict the amount of restitution that will be received in future years.

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

**Cash balance lapse to general fund? (Yes / No)** No

Statutory language

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | -        | -        | -        | -        | -           | -           | -           |
| Beginning Cash Balance  | 3,355.67 | 716.93   | 716.93   | 716.93   | 716.93      | (0.07)      | (0.07)      |
| Revenues  | -        | -        | -        | -        | -           | -           | -           |
| Expenditures  | 2,638.74 | -        | -        | -        | 717.00      | -           | -           |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   | -        | -        | -        | -        | -           | -           | -           |
| Net Total Transfers   | -        | -        | -        | -        | -           | -           | -           |
| Ending Cash Balance   | 716.93   | 716.93   | 716.93   | 716.93   | (0.07)      | (0.07)      | (0.07)      |
| Encumbrances  | -        | -        | -        | -        | -           | -           | -           |
| Unencumbered Cash Balance   | 716.93   | 716.93   | 716.93   | 716.93   | (0.07)      | (0.07)      | (0.07)      |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Federal Community Restitution

Appropriation Account Number: T-912-N

Fund Type (MOF): T

Legal Authority: Federal Title II Mandatory Victims Restitution Act of the Anti-Terrorism and Effective Death Penalty Act of 1996

**Statement of Objectives**

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

NOTE: Activities are contingent upon the receipt of federal restitution funds, which have been \$0 since FY 2011. There is a balance of \$717 in the fund. It is unknown when further funds will be received.

| <b>Fund Measures of Effectiveness</b> |  | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|---------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                    | Communities are safer and drug-free.         | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| 2.                                    | Drug-related crimes in communities decrease. | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |

| <b>Program Size Indicators</b> |   | <b>FY<br/>2022-23</b> | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|--------------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                             | Contingent on receipt of funds, targeted outreach to community leaders and law enforcement to train communities about the dangers of drugs. | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |

| <b>Fund Activities Encompassed</b> |   | <b>FY<br/>2023-24</b> | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> |
|------------------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                 | Number of activities completed that support a safe and drug free environment.           | 0                     | 1                     | 0                     | 0                     | 0                     | 0                     |
| 2.                                 | Number of activities completed that prevent further drug-related crimes from occurring. | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: Federal Community Restitution  
 Legal Authority: Federal Title II Mandatory Victims Restitution Act  
 of the Anti-Terrorism and Effective Death Penalty Act of 1996  
 Fund Type (MOF): T  
 Appropriation Account. Number: T-912-N

NOTE: This is an unbudgeted appropriation that is not included in Act 164, SLH 2023, therefore this worksheet is not applicable.

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |



**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100  
 Name of Fund: National Mortgage Settlement  
 Legal Authority: USDC Case 1:12-cv-00361-RMC (d.d.c. 2015)

Contact Name: James C. Paige  
 Phone Number: 808-586-1180  
 Fund Type (MOF): Trust (T)  
 Appropriation Account Number T-916-N

**Intended Purpose:**

Attorney General's Foreclosure Assistance Program. Funds are provided on an as needed/requested basis for training and or required equipment to facilitate the goals of the USDC DC Court mandate.

**Source of Revenues:**

Investment Pool interest

**Current Program Activities/Allowable Expenses:**

Training, Education & Equipment

**Variances:**

N/A

**Cash balance lapse to general fund? No**

**Statutory language:**

Mandated by USDC DC Court Order

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024  | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          |          |             |             |             |
| Beginning Cash Balance  | 64,485   | 64,228   | 61,140   | 60,448   | 74,438      | 57,149      | 56,898      |
| Revenues  | 239      | 731      | 1,156    | 14,920   | 711         | 711         | 711         |
| Expenditures  | 496      | 3,819    | 1,848    | 930      | 18,000      | 962         | 962         |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 64,228   | 61,140   | 60,448   | 74,438   | 57,149      | 56,898      | 56,647      |
| Encumbrances  |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 64,228   | 61,140   | 60,448   | 74,438   | 57,149      | 56,898      | 56,647      |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: National Mortgage Settlement  
 Appropriation Account Number: T-916-N  
 Fund Type (MOF): T  
 Legal Authority: USDC DC Court Order

**Statement of Objectives**

As mandated by the USDC DC Court Order "The monies shall be used for housing and financial counseling, public education, mediation, dispute resolution, and enforcement of laws and agreements protecting the rights of homeowners and lessees.

| <b><u>Fund Measures of Effectiveness</u></b>                                      | FY      | FY      | FY      | FY      | FY      | FY      |
|---|---------|---------|---------|---------|---------|---------|
|   | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| 1. We are unable to fully project when the remaining funds will be expended.      |         |         |         |         |         |         |
| 2. The majority of the Trust fund was distributed to assist the target population |         |         |         |         |         |         |
| 3. between 2012-2013 and 2015-2016 fiscal years for the purposes provided for     |         |         |         |         |         |         |
| 4. in the court order. As of fiscal 2023-2024, \$74,437.70 remains in the trust.  |         |         |         |         |         |         |
| 5. The designated deputy will continue to review all incoming requests and is     |         |         |         |         |         |         |
| 6. required to obtain Attorney General approval before funds are expended.        |         |         |         |         |         |         |
| 7.  |         |         |         |         |         |         |
| 8.  |         |         |         |         |         |         |
| 9.  |         |         |         |         |         |         |
| 10.   |         |         |         |         |         |         |

| <b><u>Program Size Indicators</u></b> | FY      | FY      | FY      | FY      | FY      | FY      |
|---------------------------------------|---------|---------|---------|---------|---------|---------|
|                                       | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| 1.                                    |         |         |         |         |         |         |
| 2.                                    |         |         |         |         |         |         |
| 3.                                    |         |         |         |         |         |         |
| 4.                                    |         |         |         |         |         |         |
| 5.                                    |         |         |         |         |         |         |
| 6.                                    |         |         |         |         |         |         |
| 7.                                    |         |         |         |         |         |         |
| 8.                                    |         |         |         |         |         |         |
| 9.                                    |         |         |         |         |         |         |
| 10.                                   |         |         |         |         |         |         |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: National Mortgage Settlement  
 Appropriation Account Number: T-916-N  
 Fund Type (MOF): T  
 Legal Authority: USDC DC Court Order

**Fund Activities Encompassed**

|   | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. Funds are provided on a as needed/requested basis for training and or            |               |               |               |               |               |               |
| 2. required equipment to facilitate the goals of the USDC DC Court mandate.         |               |               |               |               |               |               |
| 3. We anticipate utilizing the remaining funds during the next six years to support |               |               |               |               |               |               |
| 4. training, operations & equipment necessary to support "enforcement of laws,      |               |               |               |               |               |               |
| 5. and agreements protecting the rights of homeowners and lessees" as is            |               |               |               |               |               |               |
| 6. an allowable use of the fund under the court order.                              |               |               |               |               |               |               |
| 7.  |               |               |               |               |               |               |
| 8.  |               |               |               |               |               |               |
| 9.  |               |               |               |               |               |               |
| 10.   |               |               |               |               |               |               |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: National Mortgage Settlement  
 Legal Authority: USDC CASE 1:12-CV-00361 (D.D.C. 2015)  
 Fund Type (MOF): T  
 Appropriation Account Number: T-916-N

|                           | <b>FY<br/>2023-24<br/>Actual</b> | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> |
|---------------------------|----------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 930*                             | 18,000*                             | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>930</b>                       | <b>18,000</b>                       | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG100  
 Name of Fund: Legal Services  
 Legal Authority: HRS §127A

Contact Name: Brenden Kinoshita  
 Phone Number: 808-586-1287  
 Fund Type (MOF): Trust (T)  
 Appropriation Account Number: T-24-918-N

**Intended Purpose:**

Following the tragedy of the Maui wildfires that began on August 8, 2023, and the Governor's subsequent emergency proclamations, the Department engaged various outside firms to provide expert legal services, advice, and counsel on areas of law arising from the Maui wildfires including, but not limited to, bankruptcy, tort litigation, public financing, etc.

**Source of Revenues:**

Reimbursements received pursuant to an Agreement between the State and the Hawaiian Electric Industries, Inc., Hawaiian Electric Company Inc., Hawaii Electric Light Company, Inc., and Maui Electric Company, Inc. for State advisors fees.

**Current Program Activities/Allowable Expenses:**

Expenses are limited to those activities related to the Maui Wildfires as provided in the Agreement.

**Variations:**

N/A

**Cash balance lapse to general fund?** No

**Statutory language:**

| Financial Data  |          |          |          |           |             |             |             |
|---|----------|----------|----------|-----------|-------------|-------------|-------------|
|   | FY 2021  | FY 2022  | FY 2023  | FY 2024   | FY 2025     | FY 2026     | FY 2027     |
|   | (actual) | (actual) | (actual) | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 0        | 0        | 0        | 0         | 0           | 0           | 0           |
| Beginning Cash Balance  | 0        | 0        | 0        | 0         | 1,814,159   | 9,001,502   | 4,801,502   |
| Revenues  | 0        | 0        | 0        | 3,100,000 | 15,300,000  | 0           | 0           |
| Expenditures  | 0        | 0        | 0        | 1,285,841 | 8,112,657   | 4,200,000   | 0           |
| Transfers   |          |          |          |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |           |             |             |             |
|   |          |          |          |           |             |             |             |
|   |          |          |          |           |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0         | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 1,814,159 | 9,001,502   | 4,801,502   | 4,801,502   |
| Encumbrances  | 0        | 0        | 0        | 0         | 0           | 0           | 0           |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 1,814,159 | 9,001,502   | 4,801,502   | 4,801,502   |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Legal Services  
 Appropriation Account Number: T-24-918-N  
 Fund Type (MOF): T  
 Legal Authority: HRS §127A-12(b)(7)

**Statement of Objectives**

Following the tragedy of the Maui wildfires that began on August 8, 2023, and the Governor’s subsequent emergency proclamations, the Department engaged various outside firms to provide expert legal services, advice, and counsel on areas of law arising from the Maui wildfires including, but not limited to, bankruptcy, tort litigation, public financing, etc.

| <b>Fund Measures of Effectiveness</b> |  | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 |
|---------------------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.                                    | No Measure of Effectiveness have been developed for this fund. |               |               |               |               |               |               |
| 2.                                    |  |               |               |               |               |               |               |
| 3.                                    |  |               |               |               |               |               |               |
| 4.                                    |  |               |               |               |               |               |               |
| 5.                                    |  |               |               |               |               |               |               |
| 6.                                    |  |               |               |               |               |               |               |
| 7.                                    |  |               |               |               |               |               |               |
| 8.                                    |  |               |               |               |               |               |               |
| 9.                                    |  |               |               |               |               |               |               |
| 10.                                   |  |               |               |               |               |               |               |

| <b>Program Size Indicators</b> |   | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|--------------------------------|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.                             | No Program Size Indicators have been developed for this fund. |               |               |               |               |               |               |               |
| 2.                             |   |               |               |               |               |               |               |               |
| 3.                             |   |               |               |               |               |               |               |               |
| 4.                             |   |               |               |               |               |               |               |               |
| 5.                             |   |               |               |               |               |               |               |               |
| 6.                             |   |               |               |               |               |               |               |               |
| 7.                             |   |               |               |               |               |               |               |               |
| 8.                             |   |               |               |               |               |               |               |               |
| 9.                             |   |               |               |               |               |               |               |               |
| 10.                            |   |               |               |               |               |               |               |               |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of: ATG**

Name of Fund: Legal Services  
 Appropriation Account Number: T-24-918-N  
 Fund Type (MOF): T  
 Legal Authority: HRS §127A-12(b)(7)

| <b>Fund Activities Encompassed</b>                                   | FY      | FY      | FY      | FY      | FY      | FY      |
|--|---------|---------|---------|---------|---------|---------|
|  | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| 1. No Fund Activities Encompassed have been developed for this fund. |         |         |         |         |         |         |
| 2.   |         |         |         |         |         |         |
| 3.   |         |         |         |         |         |         |
| 4.   |         |         |         |         |         |         |
| 5.   |         |         |         |         |         |         |
| 6.   |         |         |         |         |         |         |
| 7.   |         |         |         |         |         |         |
| 8.   |         |         |         |         |         |         |
| 9.   |         |         |         |         |         |         |
| 10.  |         |         |         |         |         |         |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of Fund: Legal Services  
 Legal Authority: HRS §127A-12(b)(7)  
 Fund Type (MOF): T  
 Appropriation Account Number: T-24-918-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| B. Other Current Expenses | 8,112,657                           | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>TOTAL</b>              | <b>8,112,657</b>                    | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |



**Report on Non-General Fund Information**  
for Submittal to the 2025 Legislature

Department: ATG  
 Program ID(s): ATG500  
 Name of Fund: Child Support Enforcement Services  
 Legal Authority: HRS-576D Child Support Enforcement Services & Title IV-D Social Security Act

Contact Name: Sheri Wang  
 Phone Number: 808-692-7131  
 Fund Type (MOF): Trust (T)  
 Appropriation Account Number T-999-N

**Intended Purpose:**

The Child Support Enforcement Program, Title IV-D is a shared responsibility of the State and the Federal governments. The fund represents child support collections before disbursements.

**Source of Revenues:**

Collections from non-custodial parents, which will be disbursed to custodial parents

**Current Program Activities/Allowable Expenses:**

Title IV-D services are provided to qualifying individuals. These services include: the establishment of paternity; the establishment and modification of child support obligations; locate services; the enforcement services; the collection and disbursement of support payment; and the maintenance of account balances.

**Variations:**

N/A

**Cash balance lapse to general fund? (Yes / No)** No

**Statutory language:**

| Financial Data  |             |             |             |             |             |             |             |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|   | FY 2021     | FY 2022     | FY 2023     | FY 2024     | FY 2025     | FY 2026     | FY 2027     |
|   | (actual)    | (actual)    | (actual)    | (actual)    | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |             |             |             |             |             |             |             |
| Beginning Cash Balance  | 33,149,640  | 29,490,073  | 28,526,295  | 22,131,831  | 22,312,750  | 24,312,750  | 23,312,750  |
| Revenues  | 127,199,495 | 113,297,884 | 110,759,120 | 107,109,441 | 109,000,000 | 107,000,000 | 107,000,000 |
| Expenditures  | 130,859,062 | 114,261,662 | 117,153,584 | 106,928,522 | 107,000,000 | 108,000,000 | 108,000,000 |
| Transfers   |             |             |             |             |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |             |             |             |             |             |             |             |
|   |             |             |             |             |             |             |             |
|   |             |             |             |             |             |             |             |
| Net Total Transfers   | 0           | 0           | 0           | 0           | 0           | 0           | 0           |
| Ending Cash Balance   | 29,490,073  | 28,526,295  | 22,131,831  | 22,312,750  | 24,312,750  | 23,312,750  | 22,312,750  |
| Encumbrances  |             |             |             |             |             |             |             |
| Unencumbered Cash Balance   | 29,490,073  | 28,526,295  | 22,131,831  | 22,312,750  | 24,312,750  | 23,312,750  | 22,312,750  |

**Additional Information:**

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| Amount Requested by Bond Covenants                         |  |  |  |  |  |  |  |
| Amount from Bond Proceeds                                  |  |  |  |  |  |  |  |
| Amount Held in CODs, Escrow Accounts, or Other Investments |  |  |  |  |  |  |  |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of the Attorney General**

Name of Fund: Child Support Enforcement Services  
 Appropriation Account Number: T-999-N  
 Fund Type (MOF): T  
 Legal Authority: Social Security Act Title IV-D & HRS-576D Child Support Enforcement Services

**Statement of Objectives**

The funds in this account represent child support collections and are held in trust before disbursements. Accordingly, the factors such as measures of effectiveness, program size indicators, and fund activities encompassed are not applicable

| <b><u>Fund Measures of Effectiveness</u></b> |     | FY<br>2024-25 | FY<br>2025-2026 | FY<br>2026-2027 | FY<br>2027-2028 | FY<br>2028-2029 | FY<br>2029-2030 |
|--|-----|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 1.   | N/A |               |                 |                 |                 |                 |                 |
| 2.   |     |               |                 |                 |                 |                 |                 |
| 3.   |     |               |                 |                 |                 |                 |                 |
| 4.   |     |               |                 |                 |                 |                 |                 |
| 5.   |     |               |                 |                 |                 |                 |                 |
| 6.   |     |               |                 |                 |                 |                 |                 |
| 7.   |     |               |                 |                 |                 |                 |                 |
| 8.   |     |               |                 |                 |                 |                 |                 |
| 9.   |     |               |                 |                 |                 |                 |                 |
| 10.  |     |               |                 |                 |                 |                 |                 |

| <b><u>Program Size Indicators</u></b> |     | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 |
|---------------------------------------|-----|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.                                    | N/A |               |               |               |               |               |               |               |
| 2.                                    |     |               |               |               |               |               |               |               |
| 3.                                    |     |               |               |               |               |               |               |               |
| 4.                                    |     |               |               |               |               |               |               |               |
| 5.                                    |     |               |               |               |               |               |               |               |
| 6.                                    |     |               |               |               |               |               |               |               |
| 7.                                    |     |               |               |               |               |               |               |               |
| 8.                                    |     |               |               |               |               |               |               |               |
| 9.                                    |     |               |               |               |               |               |               |               |
| 10.                                   |     |               |               |               |               |               |               |               |

**Non-General Fund Program Measures Report  
for submittal to the 2025 Legislature  
Department of the Attorney General**

Name of Fund: Child Support Enforcement Services  
 Appropriation Account Number: T-999-N  
 Fund Type (MOF): T  
 Legal Authority: Social Security Act Title IV-D & HRS-576D Child Support Enforcement Services

| <b><u>Fund Activities Encompassed</u></b> |     | <b>FY</b>      | <b>FY</b>      | <b>FY</b>      | <b>FY</b>      | <b>FY</b>      | <b>FY</b>      |
|---|-----|----------------|----------------|----------------|----------------|----------------|----------------|
|   |     | <b>2023-24</b> | <b>2024-25</b> | <b>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> |
| 1.  | N/A |                |                |                |                |                |                |
| 2.  |     |                |                |                |                |                |                |
| 3.  |     |                |                |                |                |                |                |
| 4.  |     |                |                |                |                |                |                |
| 5.  |     |                |                |                |                |                |                |
| 6.  |     |                |                |                |                |                |                |
| 7.  |     |                |                |                |                |                |                |
| 8.  |     |                |                |                |                |                |                |
| 9.  |     |                |                |                |                |                |                |
| 10.                                       |     |                |                |                |                |                |                |

**Non-General Fund Cost Element Report  
for submittal to the 2025 Legislature**

Department: ATG  
 Name of fund: Child Support Enforcement Services  
 Legal Authority: Social Security Act Title IV-D and HRS-576D Child Support Enforcement Services  
 Fund Type (MOF): T  
 Appropriation Account Number: T-999-N

|                           | <b>FY<br/>2024-25<br/>Estimated</b> | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-2030<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| A. Personal Services      | N/A                                 | N/A                                 | N/A                                 | N/A                                 | N/A                                 | N/A                                   |
| B. Other Current Expenses | N/A                                 | N/A                                 | N/A                                 | N/A                                 | N/A                                 | N/A                                   |
| C. Equipment              | N/A                                 | N/A                                 | N/A                                 | N/A                                 | N/A                                 | N/A                                   |
| M. Motor Vehicles         | N/A                                 | N/A                                 | N/A                                 | N/A                                 | N/A                                 | N/A                                   |
| L. Leases                 | N/A                                 | N/A                                 | N/A                                 | N/A                                 | N/A                                 | N/A                                   |
| <b>TOTAL</b>              | N/A                                 | N/A                                 | N/A                                 | N/A                                 | N/A                                 | N/A                                   |