

JOSH GREEN, M.D.
GOVERNOR



ANNE E. LOPEZ
ATTORNEY GENERAL

MATTHEW S. DVONCH
FIRST DEPUTY 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

September 30, 2025

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

The Honorable Nadine K. Nakamura
Speaker and Members of the
House of Representatives
Thirty-Third State Legislature
State Capitol, Room 431
Honolulu, Hawaii 96813

Dear President Kouchi, Speaker Nakamura, 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, as required by sections 37-47, 37-48, and 37-49, Hawaii Revised Statutes. In accordance with section 93-16, Hawaii Revised Statutes, 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,

Matthew S. Dvonch
Acting 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
Wendy F. Hensel, 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 2024 - 2025

**Submitted to
The Thirty-Third State Legislature
Regular Session of 2026**

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-21-205-N	ATG 100 AC	FY 2020 VOCA Victim Assistance
7		S-22-205-N	ATG 100 AC	FY 2021 VOCA Victim Assistance
10		S-23-205-N	ATG 100 AC	FY 2022 VOCA Victim Assistance
12		S-24-205-N	ATG 100 AC	FY 2023 VOCA Victim Assistance
14		S-25-205-N	ATG 100 AC	FY 2024 VOCA Victim Assistance
17	S-206-N	S-20-206-N	ATG 100 AC	FY 2019 Edward Byrne Memorial JAG
22		S-21-206-N	ATG 100 AC	FY 2020 Edward Byrne Memorial JAG
26		S-22-206-N	ATG 100 AC	FY 2021 Edward Byrne Memorial JAG
30		S-23-206-N	ATG 100 AC	FY 2022 Edward Byrne Memorial JAG
33		S-24-206-N	ATG 100 AC	FY 2023 Edward Byrne Memorial JAG
34		S-25-206-N	ATG 100 AC	FY 2024 Edward Byrne Memorial JAG
37	S-208-N	S-24-208-N	ATG 100 AC	FY 2023 State Justice Statistics Program
38		S-25-208-N	ATG 100 AC	FY 2024 State Justice Statistics Program
41	S-210-N	S-21-210-N	ATG 231	NCHIP 2015
45		S-22-210-N	ATG 231	NCHIP 2021
49		S-23-210-N	ATG 231	NCHIP 2022
53		S-24-210-N	ATG 231	NCHIP 2023
57		S-25-210-N	ATG 231	NCHIP 2024
61	S-213-N	S-22-213-N	ATG 100 AC	FY 2021 Violence Against Women Act
63		S-23-213-N	ATG 100 AC	FY 2022 Violence Against Women Act
65		S-24-213-N	ATG 100 AC	FY 2023 Violence Against Women Act
67		S-25-213-N	ATG 100 AC	FY 2024 Violence Against Women Act
70	S-214-N	S-24-214-N	ATG 100 AC	FY 2020 Residential Substance Abuse Treatment
73		S-22-214-N	ATG 100 AC	FY 2021 Residential Substance Abuse Treatment
75		S-23-214-N	ATG 100 AC	FY 2022 Residential Substance Abuse Treatment
78	S-216-N	S-23-216-N	ATG 100 AC	FY 2022 Sexual Assault Services Program
80		S-24-216-N	ATG 100 AC	FY 2023 Sexual Assault Services Program
82		S-25-216-N	ATG 100 AC	FY 2024 Sexual Assault Services Program
85	S-223-N	S-21-223-N	ATG 100	HI Internet Crimes Against Children Task Force
86		S-24-223-N	ATG 100	HI Internet Crimes Against Children Task Force
91	S-228-N	S-22-228-N	ATG 100 AC	FY 2021 Coverdell National Forensic Science Improvement Act
93		S-23-228-N	ATG 100 AC	FY 2022 Coverdell National Forensic Science Improvement Act
95		S-24-228-N	ATG 100 AC	FY 2023 Coverdell National Forensic Science Improvement Act
96		S-25-228-N	ATG 100 AC	FY 2024 Coverdell National Forensic Science Improvement Act
99	S-244-N	S-21-244-N	ATG 231	SMART Grant 2020
103		S-22-244-N	ATG 231	SMART Grant 2021
107		S-23-244-N	ATG 231	SMART Grant 2022
111		S-24-244-N	ATG 231	SMART Grant 2023
115		S-25-244-N	ATG 231	SMART Grant 2024
119	S-250-N	S-250-N	ATG 500	Child Support Enforcement Services
123	S-257-N	S-24-257-N	ATG 100 AC	FY 2023 JRJ Student Loan Repayment Program
124		S-25-257-N	ATG 100 AC	FY 2024 JRJ Student Loan Repayment Program
127	S-260-N	S-22-260-N	ATG 100 AC	FY 2021 SORNA Reallocation Project (unearned account)
129		S-23-260-N	ATG 100 AC	FY 2022 SORNA Reallocation Project (unearned account)
131		S-24-260-N	ATG 100 AC	FY 2023 SORNA Reallocation Project (unearned account)
134	S-261-N	S-23-261-N	ATG 231	FY 2022 NARIP SORNA
138	S-262-N	S-24-262-N	ATG 100 AC	Hawaii HIDTA Award
140		S-25-262-N	ATG 100 AC	Hawaii HIDTA Award
144	S-267-N	S-22-267-N	ATG 231	DHS Grant 2021

148	S-272-N	S-23-272-N	ATG 100 AC	FY 2022-2023 Byrne SCIP Grant Program
151	S-302-N	S-302-N	ATG 100 AB	Medicaid Investigation Recovery Fund
159	S-305-N	S-305-N	ATG 100 AA	DNA Registry Special Fund
164	S-307-N	S-307-N	ATG 100 AE	Tobacco Enforcement Special Fund
168	S-320-N	S-320-N	ATG 100	Criminal Forfeiture Revolving Fund
173	S-321-N	S-321-N	ATG 231	Criminal History Record Improvement Revolving Fund
177	S-325-N	S-325-N	ATG 100	Notary Public Revolving Fund
181	S-326-N	S-326-N	ATG 100	Solicitation of Funds for Charitable Purposes Special Fund
185	S-350-N	S-350-N	ATG 100	Internet Crimes Against Children Special Fund
192	S-503-N	S-503-N	ATG 100 AB	Medicaid Fraud Control Unit Grant – Legal Services
197	S-510-N	S-21-510-N	ATG 231	NARIP 2020
201		S-23-510-N	ATG 231	NARIP 2022
205		S-24-510-N	ATG 231	NARIP 2023
209		S-25-510-N	ATG 231	NARIP 2024
213	S-519-N	S-24-519-N	ATG 100	CSFRF Maui Wildfire Response Investigation
217	S-520-N	S-24-520-N	ATG 100 AC	FY 2023 Bryne Discretionary Grants Program
220	T-901-N	T-901-N	ATG 100	Litigation Settlement Clearance Account
224	T-902-N	T-902-N	ATG 500	Child Support Enforcement Services
228	T-905-N	T-905-N	ATG 100	Criminal Forfeiture Bond Holding Account
233	T-906-N	T-906-N	ATG 100	Seized Funds – Final Disposition Pending Account
240	T-907-N	T-907-N	ATG 100	Temporary Deposits – Payroll Overpayment
244	T-908-N	T-908-N	ATG 100	Antitrust Trust Fund
247	T-909-N	T-909-N	ATG 100	Litigation Deposits Trust Fund
251	T-912-N	T-912-N	ATG 100 AC	Federal Community Restitution
254	T-916-N	T-916-N	ATG 100	National Mortgage Settlement
258	T-918-N	T-24-918-N	ATG 100	Legal Services
262	T-999-N	T-999-N	ATG 500	Child Support Enforcement Services

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100AC
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): 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 ended 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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	7,502,120	6,004,046	2,266,436	900,536	0	0	0
Beginning Cash Balance	2,940	5,006	2,065	2,065	0	0	0
Revenues	1,500,139	3,734,660	1,365,900	278,386	0	0	0
Expenditures	1,313,884	3,720,286	1,410,019	278,386	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV Transfers	(184,190)	(17,324)	44,118	0	0	0	0
Cash Transfer	0	9	0	0	0	0	0
Net Total Transfers	(184,190)	(17,314)	44,118	0	0	0	0
Ending Cash Balance	5,006	2,065	2,065	2,065	0	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	5,006	2,065	2,065	2,065	0	0	0

Additional Information:

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

S-21-205-N VOCA Victim Assistance**JV Transfers****Fiscal Year 2022**

Comptroller's		JV Date	Amount	Description/Project
Dept. No.	No.			
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
			\$ 184,190.00	

S-21-205-N VOCA Victim Assistance**JV Transfers****Fiscal Year 2023**

Comptroller's		JV Date	Amount	Description/Project
Dept. No.	No.			
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
			\$ 17,323.66	

Cash Transfers into the Funds

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

S-21-205-N VOCA Victim Assistance
JV Transfers
Fiscal Year 2024

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ (44,118.40)	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100AC
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): 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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	4,783,838	3,992,695	1,044,955	569,513	0	0
Beginning Cash Balance	0	0	748	(0)	(0)	0	0
Revenues	0	791,143	2,946,992	475,441	572,633	0	0
Expenditures	0	773,819	2,899,761	475,292	572,633	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV Transfers	0	(17,324)	(47,979)	(149)	0	0	0
Cash Transfer	0	748	0	0	0	0	0
Net Total Transfers	0	(16,576)	(47,979)	(149)	0	0	0
Ending Cash Balance	0	748	(0)	(0)	(0)	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	0	748	(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							

S-22-205-N VOCA Victim Assistance**JV Transfers****Fiscal Year 2023**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 126,041.00	

Cash Transfers into the Funds

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

S-22-205-N VOCA Victim Assistance**JV Transfers****Fiscal Year 2024**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$	47,979.36	

S-22-205-N VOCA Victim Assistance

JV Transfers

Fiscal Year 2025

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
225-039	JS0793	08/23/24	\$ 149.14	21-V2-Admin
			\$ 149.14	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

10 of 265

Department: ATG
Program ID(s): ATG100AC
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): 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 9/30/2026.

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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	6,547,786	5,509,792	2,215,825	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	1,037,944	3,293,967	2,215,824	0	0
Expenditures	0	0	955,474	3,258,779	2,215,824	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV Transfers	0	0	(82,470)	(35,189)	0	0	0
Cash Transfers	0	0	0	0	0	0	0
Net Total Transfers	0	0	(82,470)	(35,189)	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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							

S-23-205-N VOCA Victim Assistance**JV Transfers****Fiscal Year 2024**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 82,470.00	

S-23-205-N VOCA Victim Assistance**JV Transfers****Fiscal Year 2025**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
225-039	JS0793	08/23/24	\$ 1,167.24	22-V2-Admin
225-048	JS1050	09/10/24	\$ 1,974.58	22-V2-Admin
225-059	JM1820	10/21/24	\$ 887.54	22-V2-Admin
225-060	JM1772	10/17/24	\$ 1,974.58	22-V2-Admin
225-069	JM2021	10/29/24	\$ 466.08	22-V2-Admin
225-078	JM2530	11/26/24	\$ 1,974.58	22-V2-Admin
225-089	JM3235	01/02/25	\$ 5,265.54	22-V2-Admin
225-103	JM3877	02/03/25	\$ 658.19	22-V2-Admin
225-104	JM3839	01/29/25	\$ 1,016.45	22-V2-Admin
R25010	JS0279	07/26/24	\$ 19,800.00	22-V2-05/9
R25013	JS0554	08/09/24	\$ 3.80	22-V2-05/10
			\$ 35,188.58	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100AC
Name of Fund: FY 2023 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): N
Appropriation Account Number S-24-205-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 2023 grant ends 9/30/2026.

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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	6,547,786	6,156,448	4,944,558	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	1,037,944	1,211,890	4,944,558	0	0
Expenditures	0	0	1,037,944	1,089,643	4,944,558	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV Transfers	0	0	0	(122,247)	0	0	0
Cash Transfers	0	0	0	0	0	0	0
Net Total Transfers	0	0	0	(122,247)	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0		0	0	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							

S-24-205-N VOCA Victim Assistance**JV Transfers****Fiscal Year 2025**

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R25049	JS1877	10/28/24	\$ 24,200.00	23-V2-05/3
R25060	JS2448	11/27/24	\$ 27,300.00	23-V2-05/4
R25072	JS2945	12/27/24	\$ 9,950.00	23-V2-05/5
R25080	JS3346	01/27/25	\$ 9,950.00	23-V2-05/6
R25092	JS3834	02/26/25	\$ 9,950.00	23-V2-05/7
R25102	JS4164	03/20/25	\$ 9,960.00	23-V2-05/8
R25110	JS4746	04/28/25	\$ 16,540.00	23-V2-05/9
R25121	JS5203	05/30/25	\$ 5,546.00	23-V2-05/10
R25129	JS5786	06/26/25	\$ 8,850.74	23-V2-05/11
			\$ 122,246.74	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100AC
Name of Fund: FY 2024 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): N
Appropriation Account Number S-25-205-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 2024 grant ends 9/30/2027.

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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	3,688,853	3,688,853	3,688,853
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	3,688,853	3,688,853	3,688,853
Expenditures	0	0	0	0	3,688,853	3,688,853	3,688,853
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	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

Name of Fund: VOCA Victim Assistance

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.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.						

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Number of subgrantee awards made.	15	15	15	15	15	15
2.						
3.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

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

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	210,672	210,672	210,672	210,672	210,672	210,672
B. Other Current Expenses	11,211,196	3,478,181	3,478,181	3,478,328	3,478,328	3,478,328
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
TOTAL	11,421,868	3,688,853	3,688,853	3,689,000	3,689,000	3,689,000

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 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): 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 ended 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)

Statutory language:

Financial Data							
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	810,917	804,784	641,386	418,423	262,196	0	0
Beginning Cash Balance	0	805,364	645,082	254,561	97,947	211	0
Revenues	811,498	1,988	10,836	9,187	4,278	0	0
Expenditures	4,138	113,147	190,637	156,227	96,398	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers	(1,995)	(50,251)	(32,326)	0	(1,182)	0	0
Cash transfers in	0	1,128	4,126	0	0		
Cash transfers out			(182,520)	(9,574)	(4,434)	(211)	0
Net Total Transfers	(1,995)	(49,124)	(210,721)	(9,574)	(5,616)	(211)	0
Ending Cash Balance	805,364	645,082	254,561	97,947	211	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	805,364	645,082	254,561	97,947	211	0	0

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

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

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

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 50,251.27	

Cash Transfers into the Funds

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$	1,127.67	

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

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$	32,326.47

Cash Transfers into the Funds

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$	4,126.10

Cash Transfers out of the Funds

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$	182,520.22	

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

Dept. No.	Comptroller's No.	JV Date		Amount	Description/Project
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
			\$	9,573.74	

S-20-206-N Edward J. Byrne Memorial Justice Assistance Grant
JV Transfers
Fiscal Year 2025

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R25013	JS0554	08/09/24	\$ 1,181.81	19-DJ-20/12
			\$ 1,181.81	

Cash Transfers out of the Funds

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R25002	JS0275	07/26/24	\$ 367.20	Interest
R25014	JS0815	08/26/24	\$ 552.86	Interest
R25062	JS2667	12/11/24	\$ 801.53	Interest
R25067	JS2944	12/27/24	\$ 568.57	Interest
R25077	JS3345	01/27/25	\$ 432.08	Interest
R25082	JS3490	02/04/25	\$ 641.90	Interest
R25086	JS3571	02/10/25	\$ 248.61	Interest
R25087	JS3832	02/26/25	\$ 234.16	Interest
R25115	JS5201	05/30/25	\$ 218.52	Interest
R25123	JS5438	06/12/25	\$ 368.69	Interest
			\$ 4,434.12	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 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): 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 ended 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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	748,592	488,596	186,962	0	0	0
Beginning Cash Balance	0	749,556	513,471	186,701	323	0	0
Revenues	749,556	12,956	18,902	7,055	0	0	0
Expenditures	0	225,175	306,134	186,043	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers	0	(34,821)	499	0	0	0	0
Cash transfers in	0	10,955	5,569	0	0	0	0
Cash transfers out	0	0	(45,606)	(7,390)	(323)	0	0
Net Total Transfers	0	(23,866)	(39,538)	(7,390)	(323)	0	0
Ending Cash Balance	749,556	513,471	186,701	323	0	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	749,556	513,471	186,701	323	0	0	0

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

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 34,821.13	

Cash Transfers into the Funds

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 10,954.83	

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

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ (499.32)	

Cash Transfers into the Funds

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 5,569.17	

Cash Transfers out of the Funds

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 45,606.20	

S-21-206-N Edward J. Byrne Memorial Justice Assistance Grant
Cash Transfers out of the Funds
Fiscal Year 2025

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R25002	JS0275	07/26/24	\$ 657.73	Interest
R25014	JS0815	08/26/24	\$ 965.92	Interest
R25062	JS2667	12/11/24	\$ 1,367.87	Interest
R25067	JS2944	12/27/24	\$ 946.40	Interest
R25077	JS3345	01/27/25	\$ 711.13	Interest
R25082	JS3490	02/04/25	\$ 1,091.73	Interest
R25086	JS3571	02/10/25	\$ 424.62	Interest
R25087	JS3832	02/26/25	\$ 366.99	Interest
R25115	JS5201	05/30/25	\$ 304.54	Interest
R25123	JS5438	06/12/25	\$ 553.03	Interest
			\$ 7,389.96	

Report on Non-General Fund Information
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Department: ATG
 Program ID(s): ATG100AC
 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): 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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	956,688	727,670	279,800	0	0
Beginning Cash Balance	0	956,688	967,879	787,167	361,241	0	0
Revenues	956,688	11,191	33,687	25,789	0	0	0
Expenditures	0	0	154,243	364,417	361,241	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers	0	0	(74,775)	(83,453)	0	0	0
Cash transfers out	0	0	0	(11,216)	0	0	0
Cash transfers in	0	0	14,619	7,371	0	0	0
Net Total Transfers	0	0	(60,156)	(87,298)	0	0	0
Ending Cash Balance	956,688	967,879	787,167	361,241	(0)	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	956,688	967,879	787,167	361,241	(0)	0	0

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

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 74,774.93	

Cash Transfers into the Funds

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$	14,618.66	

S-22-206-N Edward J. Byrne Memorial Justice Assistance Grant

JV Transfers

Fiscal Year 2025

Dept. No.	Comptroller's No.	JV Date		Amount	Description/Project
225-039	JS0793	08/23/24	\$	154.63	21-DJ-Admin
225-048	JS1050	09/10/24	\$	231.95	21-DJ-Admin
225-059	JM1820	10/21/24	\$	104.26	21-DJ-Admin
225-060	JM1772	10/17/24	\$	231.95	21-DJ-Admin
225-069	JM2021	10/29/24	\$	54.75	21-DJ-Admin
225-078	JM2530	11/26/24	\$	231.95	21-DJ-Admin
R25055	JS2136	11/12/24	\$	5,918.00	21-DJ-11/3
R25066	JS2668	12/11/24	\$	4,292.00	21-DJ-11/4
R25076	JS3069	01/09/25	\$	29,372.00	21-DJ-11/5
R25085	JS3491	02/04/25	\$	3,504.00	21-DJ-11/6
R25091	JS3833	02/26/25	\$	33,233.00	21-DJ-13/7
R25101	JS4160	03/20/25	\$	1,611.00	21-DJ-11/7
R25101	JS4160	03/20/25	\$	2,118.00	21-DJ-11/8
R25125	JS5439	06/12/25	\$	2,055.00	21-DJ-13/10
R25129	JS5786	06/26/25	\$	341.00	21-DJ-13/11
			\$	83,453.49	

Cash Transfers into the Funds

Dept. No.	Comptroller's No.	JV Date		Amount	Description/Project
R25002	JS0275	07/26/24	\$	1,024.93	Interest
R25014	JS0815	08/26/24	\$	1,518.78	Interest
R25062	JS2667	12/11/24	\$	2,169.40	Interest
R25067	JS2944	12/27/24	\$	1,514.97	Interest
R25077	JS3345	01/27/25	\$	1,143.21	Interest
			\$	7,371.29	

Cash Transfers out of the Funds

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R25082	JS3490	02/04/25	\$ 4,028.29	Interest
R25086	JS3571	02/10/25	\$ 1,606.09	Interest
R25087	JS3832	02/26/25	\$ 1,519.76	Interest
R25115	JS5201	05/30/25	\$ 1,480.84	Interest
R25123	JS5438	06/12/25	\$ 2,580.80	Interest
			\$ 11,215.78	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100AC
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): 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 9/30/2026.

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 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	928,484	667,637	0	0
Beginning Cash Balance	0	0	928,666	956,076	741,176	0	0
Revenues	0	929,306	27,409	30,278	0	0	0
Expenditures	0	0	0	260,031	741,176	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Cash transfers out	0	(639)	0	0	0	0	0
Cash transfers in	0	0	0	15,669	0	0	0
JV transfers	0	0	0	(815)	0	0	0
Net Total Transfers	0	(639)	0	14,853	0	0	0
Ending Cash Balance	0	928,666	956,076	741,176	(0)	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	0	928,666	956,076	741,176	(0)	0	0

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

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 639.43	

S-23-206-N Edward J. Byrne Memorial Justice Assistance Grant
JV Transfers
Fiscal Year 2025

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
225-089	JM3235	01/02/25	\$ 618.52	22-DJ-Admin
225-103	JM3877	02/03/25	\$ 77.32	22-DJ-Admin
225-104	JM3839	01/29/25	\$ 119.40	22-DJ-Admin
			\$ 815.24	

Cash Transfers into the Funds

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R25082	JS3490	02/04/25	\$ 5,761.92	Interest
R25086	JS3571	02/10/25	\$ 2,279.32	Interest
R25087	JS3832	02/26/25	\$ 2,120.91	Interest
R25115	JS5201	05/30/25	\$ 2,003.90	Interest
R25123	JS5438	06/12/25	\$ 3,502.52	Interest
			\$ 15,668.57	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 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): 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 addressing issues such as multi-jurisdictional drug interdiction tasks forces, special response team capability enhancement, forensic firearms 3D microscopy, specialized services canine unit, license plate reader cameras.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	1,015,811	0	0
Beginning Cash Balance	0	0	0	1,017,504	1,044,134	0	0
Revenues	0	0	1,017,504	26,630	0	0	0
Expenditures	0	0	0	0	1,044,134	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	0	0	0	0	0	0	0
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	1,017,504	1,044,134	0	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	0	0	1,017,504	1,044,134	0	0	0

Additional Information:

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

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100AC
Name of Fund: FY 2024 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): N
Appropriation Account Number S-25-206-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 2024 grant ends on 9/30/2027.

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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	863,118	863,118	863,118
Beginning Cash Balance	0	0	0	0	863,118	0	0
Revenues	0	0	0	863,118	863,118	863,118	863,118
Expenditures	0	0	0	0	1,726,236	863,118	863,118
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	0	0	0	0	0	0	0
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	863,118	0	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	0	0	0	863,118	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 2026 Legislature
Department of the Attorney General**

Name of fund: Edward Byrne Memorial Justice Assistance Grant

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.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.						

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Eligible state and local government agencies.	15	15	15	15	15	15	15
2. Community at large.							
3.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Number of subgrantee awards made.	12	13	13	13	13	13
2.						
3.						

**Non-General Fund Cost Element Report
for submittal to the 2026 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

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	87,624	87,624	87,624	87,624	87,624	87,624
B. Other Current Expenses	3,785,163	775,494	775,494	775,494	775,494	775,494
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
TOTAL	3,872,787	863,118	863,118	863,118	863,118	863,118

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 Name of Fund: FY 2023 State Justice Statistics Program
 Legal Authority: Justice System Improvement Act of 1979

Contact Name: Amy Tatsuno
 Phone Number: 808-586-1152
 Fund type (MOF): 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 ended 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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	67,570	32,510	0	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	35,060	30,625	0	0	0
Expenditures	0	0	35,060	30,625	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	0	0	0	0	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							

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 Name of Fund: FY 2024 State Justice Statistics Program
 Legal Authority: Justice System Improvement Act of 1979

Contact Name: Amy Tatsuno
 Phone Number: 808-586-1152
 Fund type (MOF): P
 Appropriation Account Number S-25-208-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 9/30/2025.

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 and the Department of Law Enforcement, expansion of the public dashboard, and other efforts to meet NIBRS compliance. Funds will also support attendance by two staff persons at a national conference (to be determined).

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	71,070	57,595	71,070	71,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	13,475	57,595	71,070	71,000
Expenditures	0	0	0	13,475	57,595	71,070	71,000
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	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

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.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Crime research functions of Hawaii's SAC are supported.	100%	100%	100%	100%	100%	100%
2.						

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Hawaii SAC members (Research and Statistics Branch).	3	3	3	3	3	3	3
2. Local law enforcement agencies - police and DLE.	5	5	5	5	5	5	5
3. Community at large.							
4.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Assistance provided to the county police departments and Department of Law Enforcement for the reporting of National Incident Based Reporting System (NIBRS) statistics (number of agencies assisted).	5	5	5	5	5	5
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 2026 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

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	57,595	71,070	71,000	71,000	71,000	71,000
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
TOTAL	57,595	71,070	71,000	71,000	71,000	71,000

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG231
Name of Fund: NCHIP 2015
Legal Authority: Section 29-16, HRS

Contact Name: Philip Higdon
Phone Number: 808-587-3341
Fund Type (MOF): P
Appropriation Account Number S-21-210-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 for the purchase of livescan equipment, to enhance the criminal history repository and related systems, to replace end-of-life equipment, and provide assistance to the Courts for upgrades to their infrastructure.

Variances:

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

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)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	753,230	753,230	696,987	502,437	447,197	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	56,243	205,965	55,240	431,182	0	0
Expenditures	0	56,243	205,965	55,240	431,182	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	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

Name of Fund: NCHIP 2015
Appropriation Account Number: S-21-210-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Statement of Objectives

Improvements to the State's criminal history records with focus on enhancing the accuracy, completeness, and accessibility to the national databases. Establish automated interfaces between the criminal history repository and the prosecutors, courts, corrections and law enforcement systems. Upgrading equipment and systems to improve availability of data.

<u>Fund Measures of Effectiveness</u>		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	Improve the criminal record systems and related systems to support background checks	100%	100%	100%	100%	100%	100%
1.	Establish automated interfaces between the criminal history repository and the	100%	100%	100%	100%	100%	100%
2.	Upgrade equipment and systems to improve availability of data	100%	100%	100%	100%	100%	100%
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1.	Contributing agencies to the criminal history repository	12	13	13	13	13	13	13
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

Fund Activities Encompassed

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
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	10	10
2. Number of manual data contributions	2	2	2	2	2	2
3. Number of equipment and system upgrades	5	5	5	5	5	5
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: NCHIP 2015
 Legal Authority: Section 29-16, HRS
 Fund Type (MOF): P
 Appropriation Account Number: S-21-210-N

	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	55,240	431,182	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
TOTAL	55,240	431,182	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG231
Name of Fund: NCHIP 2021
Legal Authority: Section 29-16, HRS

Contact Name: Philip Higdon
Phone Number: 808-587-3341
Fund Type (MOF): 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 for the purchase of livescan equipment, to enhance the criminal history repository and related systems, to replace end-of-life equipment, and provide assistance to the Courts for upgrades to their infrastructure.

Variances:

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

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	969,474	840,780	519,081	455,173	196,354	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	128,694	271,438	63,908	258,819	261,441	0	0
Expenditures	128,694	271,438	63,908	258,819	261,441	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	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

Name of Fund: NCHIP 2021
Appropriation Account Number: S-22-210-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Statement of Objectives

Improvements to the State's criminal history records with focus on enhancing the accuracy, completeness, and accessibility to the national databases.
Establish automated interfaces between the criminal history repository and the prosecutors, courts, corrections and law enforcement systems. Upgrading equipment and systems to improve availability of data.

Fund Measures of Effectiveness

		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	Improve the criminal record systems and related systems to support background checks	100%	100%	100%	100%	100%	100%
1.	Establish automated interfaces between the criminal history repository and the prosecutors, courts, corrections and law enforcement systems	100%	100%	100%	100%	100%	100%
2.	Upgrade equipment and systems to improve availability of data	100%	100%	100%	100%	100%	100%
3.	Update communication messages to the federal systems	100%	100%	100%	100%	100%	100%
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators

		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Contributing agencies to the criminal history repository	13	13	13	13	13	13	13
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: NCHIP 2021
Appropriation Account Number: S-22-210-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	12	12	12	12
2. Number of manual data contributions	2	2	2	2	2	2
3. Number of equipment and system upgrades	5	5	0	0	0	0
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: NCHIP 2021
 Legal Authority: Section 29-16, HRS
 Fund Type (MOF): P
 Appropriation Account Number: S-22-210-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	261,441	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
TOTAL	261,441	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG231
Name of Fund: NCHIP 2022
Legal Authority: Section 29-16, HRS

Contact Name: Philip Higdon
Phone Number: 808-587-3341
Fund Type (MOF): 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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	2,309,730	2,165,081	1,850,249	1,106,169	54,658	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	144,649	262,911	744,079	1,018,692	54,568	0
Expenditures	0	144,649	262,911	744,079	1,018,692	54,568	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	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

Name of Fund: NCHIP 2022
Appropriation Account Number: S-23-210-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Statement of Objectives

Improvements to the State's criminal history records with focus on enhancing the accuracy, completeness, and accessibility to the national databases.
Establish automated interfaces between the criminal history repository and the prosecutors, courts, corrections and law enforcement systems. Upgrading equipment and systems to improve availability of data.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Improve the criminal record systems and related systems to support background checks						
2. Establish automated interfaces between the criminal history repository and the	100%	100%	100%	0%	0%	0%
3. Upgrade equipment and systems to improve availability of data	100%	100%	100%	0%	0%	0%
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Contributing agencies to the criminal history repository	12	13	13	13	13	13	13
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: NCHIP 2022
Appropriation Account Number: S-23-210-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	12	12	12	12
2. Number of manual data contributions	2	2	2	2	2	2
3. Number of equipment and system upgrades	6	6	6	6	6	6
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: NCHIP 2022
 Legal Authority: Section 29-16, HRS
 Fund Type (MOF): P
 Appropriation Account Number: S-23-210-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	1,018,692	54,568	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
TOTAL	1,018,692	54,568	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG231
 Name of Fund: NCHIP 2023
 Legal Authority: Section 29-16, HRS

Contact Name: Philip Higdon
 Phone Number: 808-587-3341
 Fund Type (MOF): 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 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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	4,212,064	3,753,647	3,701,884	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	288,689	51,763	298,962	0	0
Expenditures	0	0	288,689	51,763	298,962	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	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

Name of Fund: NCHIP 2023
Appropriation Account Number: S-24-210-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Statement of Objectives

Improvements to the State's criminal history records with focus on enhancing the accuracy, completeness, and accessibility to the national databases.
Establish automated interfaces between the criminal history repository and the prosecutors, courts, corrections and law enforcement systems. Upgrading equipment and systems to improve availability of data.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Improve the criminal record systems and related systems to support background checks						
2. Establish automated interfaces between the criminal history repository and the	100%	100%	100%	100%	100%	100%
3. Upgrade equipment and systems to improve availability of data	100%	100%	100%	100%	100%	100%
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Contributing agencies to the criminal history repository	13	13	13	13	13	13	13
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: NCHIP 2023
Appropriation Account Number: S-24-210-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	12	12	12	12
2. Number of manual data contributions	2	2	2	2	2	2
3. Number of equipment and system upgrades	6	6	6	6	6	6
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: NCHIP 2023
 Legal Authority: Section 29-16, HRS
 Fund Type (MOF): P
 Appropriation Account Number: S-24-210-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	298,962	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
TOTAL	298,962	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG231
Name of Fund: NCHIP 2024
Legal Authority: Section 29-16, HRS

Contact Name: Philip Higdon
Phone Number: 808-587-3341
Fund Type (MOF): P
Appropriation Account Number S-25-210-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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	2,649,725	2,536,766	2,400,000	0
Beginning Cash Balance	0	0	0	0	3,000	3,000	3,000
Revenues	0	0	0	115,959	652,974	456,994	0
Expenditures	0	0	0	112,959	652,974	456,994	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	3,000	3,000	3,000	3,000
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	0	0	0	3,000	3,000	3,000	3,000

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 2026 Legislature
Department of the Attorney General**

Name of Fund: NCHIP 2024
Appropriation Account Number: S-25-210-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Statement of Objectives

Improvements to the State's criminal history records with focus on enhancing the accuracy, completeness, and accessibility to the national databases.
Establish automated interfaces between the criminal history repository and the prosecutors, courts, corrections and law enforcement systems. Upgrading equipment and systems to improve availability of data.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Improve the criminal record systems and related systems to support background checks						
2. Establish automated interfaces between the criminal history repository and the	100%	100%	100%	100%	100%	100%
3. Upgrade equipment and systems to improve availability of data	100%	100%	100%	100%	100%	100%
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Contributing agencies to the criminal history repository	13	13	13	13	13	13	13
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: NCHIP 2024
Appropriation Account Number: S-25-210-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	12	12	12	12
2. Number of manual data contributions	2	2	2	2	2	2
3. Number of equipment and system upgrades	6	6	6	6	6	6
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: NCHIP 2024
 Legal Authority: Section 29-16, HRS
 Fund Type (MOF): P
 Appropriation Account Number: S-25-210-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	652,974	456,994	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
TOTAL	652,974	456,994	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100AC
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): 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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	1,103,635	624,366	217,888	0	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	479,269	406,478	11,012	0	0	0
Expenditures	0	469,573	367,712	11,012	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers	0	(9,696)	(38,766)	0	0	0	0
Net Total Transfers	0	(9,696)	(38,766)	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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							

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

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 9,696.00	

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

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 38,766.36	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100AC
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): 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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	1,058,285	561,093	338,166	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	497,192	222,927	352,665	0	0
Expenditures	0	0	450,849	220,015	352,665	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers	0	0	(46,344)	(2,912)	0	0	0
Net Total Transfers	0	0	(46,344)	(2,912)	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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							

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

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 46,343.74	

S-23-213-N Violence Against Women Act
JV Transfers
Fiscal Year 2025

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
225-039	JS0793	08/23/24	\$ 195.96	22-WF-Admin
225-048	JS1050	09/10/24	\$ 293.94	22-WF-Admin
225-059	JM1820	10/21/24	\$ 132.12	22-WF-Admin
225-060	JM1772	10/17/24	\$ 293.94	22-WF-Admin
225-069	JM2021	10/29/24	\$ 69.38	22-WF-Admin
225-078	JM2530	11/26/24	\$ 293.94	22-WF-Admin
225-089	JM3235	01/02/25	\$ 783.85	22-WF-Admin
225-103	JM3877	02/03/25	\$ 97.98	22-WF-Admin
225-104	JM3839	01/29/25	\$ 151.31	22-WF-Admin
R25073	JM3196	12/27/24	\$ 600.00	22-WF-Admin
			\$ 2,912.42	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 Name of Fund: FY 2023 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): N
 Appropriation Account Number S-24-213-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 2023 grant ends 6/30/2026.

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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	1,189,006	415,098	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	773,908	415,098	0	0
Expenditures	0	0	0	729,018	415,098	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers	0	0	0	(44,889)	0	0	0
Net Total Transfers	0	0	0	(44,889)	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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							

S-24-213-N Violence Against Women Act
JV Transfers
Fiscal Year 2025

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R25050	JS1876	10/25/24	\$ 5,575.00	23-WF-09/4
R25060	JS2448	11/27/24	\$ 2,450.00	23-WF-09/5
R25080	JS3346	01/27/25	\$ 2,181.00	23-WF-09/7
R25092	JS3834	02/26/25	\$ 21,099.00	23-WF-09/8
R25120	JS5202	05/30/25	\$ 13,584.39	23-WF-09/11
			\$ 44,889.39	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 Name of Fund: FY 2024 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): N
 Appropriation Account Number S-25-213-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 2024 grant ends 6/30/2026.

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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	1,174,139	1,229,273	1,229,273
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	1,174,139	1,229,273	1,229,273
Expenditures	0	0	0	0	1,174,139	1,229,273	1,229,273
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers	0	0	0	0	0	0	0
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

Name of Fund: Violence Against Women Act Grant

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.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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%

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Number of subgrantee awards made.	12	12	12	12	12	12
2.						
3.						

**Non-General Fund Cost Element Report
for submittal to the 2026 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

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	120,000	120,000	120,000	120,000	120,000	120,000
B. Other Current Expenses	1,821,902	1,109,273	1,109,273	1,109,273	1,109,273	1,109,273
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
TOTAL	1,941,902	1,229,273	1,229,273	1,229,273	1,229,273	1,229,273

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 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): 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 ended 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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	164,066	27,664	0	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	136,402	21,585	0	0	0
Expenditures	0	0	6,564	4,246	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV Transfers	0	0	(129,838)	(17,339)	0	0	0
Net Total Transfers	0	0	(129,838)	(17,339)	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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							

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

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 129,838.08	

S-24-274-N RSAT
JV Transfers
Fiscal Year 2025

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
225-039	JS0793	08/23/24	\$ 33.58	20-J2-Admin
225-048	JS1050	09/10/24	\$ 50.37	20-J2-Admin
225-059	JM1820	10/21/24	\$ 22.64	20-J2-Admin
225-060	JM1772	10/17/24	\$ 50.37	20-J2-Admin
225-069	JM2021	10/29/24	\$ 11.89	20-J2-Admin
R25010	JS0279	07/26/24	\$ 13,000.00	20-J2-01/11
R25030	JS1123	09/13/24	\$ 4,170.49	20-J2-01/12
			\$ 17,339.34	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100AC
Name of Fund: FY 2021 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): N
Appropriation Account Number S-22-214-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 2021 RSAT Grant ends 9/30/2025.

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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	175,290	35,641	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	139,649	35,641	0	0
Expenditures	0	0	0	2,470	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV Transfers	0	0	0	(137,178)	(35,641)	0	0
Net Total Transfers	0	0	0	(137,178)	(35,641)	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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							

S-22-214-N RSAT
JV Transfers
Fiscal Year 2025

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
225-078	JM2530	11/26/24	\$ 50.37	21-J2-Admin
225-089	JM3235	01/02/25	\$ 134.33	21-J2-Admin
225-103	JM3877	02/03/25	\$ 16.79	21-J2-Admin
225-104	JM3839	01/29/25	\$ 25.93	21-J2-Admin
R25102	JS4164	03/20/25	\$ 93,871.00	21-J2-01/7
R25110	JS4746	04/28/25	\$ 13,636.00	21-J2-01/8
R25121	JS5203	05/30/25	\$ 13,745.00	21-J2-01/9
R25129	JS5786	06/26/25	\$ 15,699.00	21-J2-01/10
			\$ 137,178.42	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 Name of Fund: FY 2022 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): N
 Appropriation Account Number S-23-214-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 2022 RSAT Grant ends 9/30/2026.

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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	213,675	237,892	174,485
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	213,675	237,892	174,485
Expenditures	0	0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV Transfers	0	0	0	0	(213,675)	(237,892)	(174,485)
Net Total Transfers	0	0	0	0	(213,675)	(237,892)	(174,485)
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

Name of Fund: Residential Substance Abuse Treatment

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.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Residential substance abuse treatment programs are available in Hawaii's correctional facilities.	100%	100%	100%	100%	100%	100%
2.						

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Eligible state and local correctional facilities.	1	1	1	1	1	1	1
2.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Number of subgrantee awards made.	1	1	1	1	1	1
2.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: Residential Substance Abuse Treatment
 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

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	7,200	7,200	7,200	7,200	7,200	7,200
B. Other Current Expenses	242,116	230,692	167,285	167,800	167,800	167,800
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
TOTAL	249,316	237,892	174,485	175,000	175,000	175,000

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

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Department: ATG
 Program ID(s): ATG100AC
 Name of Fund: FY 2022 Sexual 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): 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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	554,207	142,179	0	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	412,028	100,091	0	0	0
Expenditures	0	0	411,528	100,091	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV Transfers	0	0	(500)	0	0	0	0
Net Total Transfers	0	0	(500)	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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							

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

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 500.00	

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

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Department: ATG
 Program ID(s): ATG100AC
 Name of Fund: FY 2023 Sexual 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): 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 ended 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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	798,606	797,751	278,389	0	0
Beginning Cash Balance	0	0	0	0	(0)	0	0
Revenues	0	0	855	519,363	278,389	0	0
Expenditures	0	0	0	518,187	278,389	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV Transfers	0	0	(855)	(1,176)	0	0	0
Net Total Transfers	0	0	(855)	(1,176)	0	0	0
Ending Cash Balance	0	0	0	(0)	0	0	0
Encumbrances	0	0	0	0	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							

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

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 854.69	

S-24-216-N Sexual Assault Services Program
JV Transfers
Fiscal Year 2025

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
225-039	JS0793	08/23/24	\$ 99.64	23-KF-Admin
225-048	JS1050	09/10/24	\$ 149.46	23-KF-Admin
225-059	JM1820	10/21/24	\$ 67.18	23-KF-Admin
225-060	JM1772	10/17/24	\$ 149.46	23-KF-Admin
225-069	JM2021	10/29/24	\$ 35.28	23-KF-Admin
225-078	JM2530	11/26/24	\$ 149.46	23-KF-Admin
225-089	JM3235	01/02/25	\$ 398.57	23-KF-Admin
225-103	JM3877	02/03/25	\$ 49.82	23-KF-Admin
225-104	JM3839	01/29/25	\$ 76.94	23-KF-Admin
			\$ 1,175.81	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 Name of Fund: FY 2024 Sexual 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): N
 Appropriation Account Number S-25-216-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 2024 grant ends 7/31/2026.

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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	796,889	799,974	799,974
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	796,889	799,974	799,974
Expenditures	0	0	0	0	796,889	799,974	799,974
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	0	0	0	0	0	0	0
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

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.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Sexual assault survivors and those collaterally affected by sexual assault are provided support services.	100%	100%	100%	100%	100%	100%
2.						

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Eligible agency providing sexual assault services.	1	1	1	1	1	1	1
2. Community at large.							
3.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Number of subgrantee awards made.	1	1	1	1	1	1
2.						

**Non-General Fund Cost Element Report
for submittal to the 2026 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

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2029-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	1,075,278	799,974	799,974	800,000	800,000	800,000
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
TOTAL	1,075,278	799,974	799,974	800,000	800,000	800,000

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program 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 Number: 808-586-1533
Fund Type (MOF): P
Appropriation Account Number 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 grant

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? (Yes / No) No

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	463,241	629,970	401,530	62,400	0	0	0
Beginning Cash Balance	20,072	12,038	148	11,016	0	0	0
Revenues	190,334	216,549	349,999	61,384	0	0	0
Expenditures	175,429	228,440	339,130	62,400	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV JS0939, 8/31/21	(22,939)						
Trnf exp from FY 18							
JV JS1748, 10/18/24				(10,000)			
Trnf cash from FY 21							
Net Total Transfers	(22,939)	0	0	(10,000)	0	0	0
Ending Cash Balance	12,038	148	11,016	0	0	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	12,038	148	11,016	0	0	0	0

Additional Information:

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

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program 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 Number: 808-586-1533
Fund Type (MOF): P
Appropriation Account Number S-24-223-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 grant

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? (Yes / No) No

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	389,236	395,042	415,042	55,042
Beginning Cash Balance	0	0	0	0	20,518	30,518	40,518
Revenues	0	0	0	374,081	370,000	370,000	24,524
Expenditures	0	0	0	363,563	360,000	360,000	55,042
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV JS1748, 10/18/24				10,000			
Trnf cash from FY 21							
Net Total Transfers	0	0	0	10,000	0	0	0
Ending Cash Balance	0	0	0	20,518	30,518	40,518	10,000
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	0	0	0	20,518	30,518	40,518	10,000

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 2026 Legislature
Department of the Attorney General**

Name of Fund: HI Internet Crimes Against Children Task Force

Appropriation Account Number: S-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.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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, https://ojjdp.ojp.gov/ .	N/A	N/A	N/A	N/A	N/A	N/A
2.						
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4.						
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8.						
9.						
10.						

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: HI Internet Crimes Against Children Task Force

Appropriation Account Number: S-223-N

Fund Type (MOF): P

Legal Authority: 42 USC 17611-17617 (OJJDP-ICAC)

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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, https://ojjdp.ojp.gov/	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.							
3.							
4.							
5.							
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7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: HI Internet Crimes Against Children Task Force

Appropriation Account Number: S-223-N

Fund Type (MOF): P

Legal Authority: 42 USC 17611-17617 (OJJDP-ICAC)

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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, https://ojjdp.ojp.gov/	N/A	N/A	N/A	N/A	N/A	N/A
2.						
3.						
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8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2026 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-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/>

	2025-26	2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	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
TOTAL	0	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 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): 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 Grant ended 9/30/2024.

Current Program Activities/Allowable Expenses:

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

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	296,966	295,092	105,049	0	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	1,874	190,043	78,937	0	0	0
Expenditures	0	1,874	189,431	78,710	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers	0	0	(612)	(226)	0	0	0
Net Total Transfers	0	0	(612)	(226)	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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							

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

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 611.94	

S-22-228-N Paul Coverdell National Forensic Act
JV Transfers
Fiscal Year 2025

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
225-039	JS0793	08/23/24	\$ 45.03	21-CD-Admin
225-048	JS1050	09/10/24	\$ 67.54	21-CD-Admin
225-059	JM1820	10/21/24	\$ 30.36	21-CD-Admin
225-060	JM1772	10/17/24	\$ 67.54	21-CD-Admin
225-069	JM2021	10/29/24	\$ 15.94	21-CD-Admin
			\$ 226.41	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 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): 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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	293,954	284,224	312,708	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	9,730	152,811	131,413	0	0
Expenditures	0	0	9,730	152,506	131,413	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV transfers	0	0	0	(305)	0	0	0
Net Total Transfers	0	0	0	(305)	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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							

S-23-228-N Paul Coverdell National Forensic Act
JV Transfers
Fiscal Year 2025

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
225-078	JM2530	11/26/24	\$ 67.54	22-CD-Admin
225-089	JM3235	01/02/25	\$ 180.09	22-CD-Admin
225-103	JM3877	02/03/25	\$ 22.51	22-CD-Admin
225-104	JM3839	01/29/25	\$ 34.77	22-CD-Admin
			\$ 304.91	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 Name of Fund: FY 2023 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): N
 Appropriation Account Number S-24-228-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 2023 Coverdell Grants ends 9/30/2026.

Current Program Activities/Allowable Expenses:

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

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	312,708	312,708	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	17,015	295,693	0	0
Expenditures	0	0	0	17,015	295,693	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	0	0	0	0	0	0	0
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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							

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 Name of Fund: FY 2024 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): N
 Appropriation Account Number S-25-228-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 2024 Coverdell Grant ends 9/30/2027.

Current Program Activities/Allowable Expenses:

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

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	294,696	294,696	294,696
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	294,696	294,696	294,696
Expenditures	0	0	0	0	294,696	294,696	294,696
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	0	0	0	0	0	0	0
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

Name of Fund: Coverdell National Forensic Science Improvement

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.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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%

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Number of subgrantee awards made.	2	3	3	3	3	3

**Non-General Fund Cost Element Report
for submittal to the 2026 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

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	590,389	294,696	294,696	294,696	294,696	294,696
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
TOTAL	590,389	294,696	294,696	294,696	294,696	294,696

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG231
Name of Fund: SMART Grant 2020
Legal Authority: Section 29-16, HRS

Contact Name: Philip Higdon
Phone Number: 808-587-3341
Fund Type (MOF): 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.

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)	(actual)	(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	3,485	0	0
Expenditures	0	2,706	216,913	160,763	3,485	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	1,334	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	0	2,710	14,358	1,334	1,334	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 2026 Legislature
Department of the Attorney General**

Name of Fund: SMART Grant 2020
Appropriation Account Number: S-21-244-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Statement of Objectives

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

<u>Fund Measures of Effectiveness</u>		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 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%	100%	100%	100%
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 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.		4,759	4,800	4,800	4,800	4,800	4,800
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 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	11,700	11,700	11,700	11,700	11,700	11,700
2. In-Person Compliance Check	1,200	1,200	1,200	1,200	1,200	1,200
3. Investigative Non-Compliance Check	1,300	1,300	1,300	1,300	1,300	1,300
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: SMART Grant 2020
 Legal Authority: Section 29-16, HRS
 Fund Type (MOF): P
 Appropriation Account Number: S-21-244-N

	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	214,182	3,485	0	0	0	0
B. Other Current Expenses	2,731	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
TOTAL	216,913	3,485	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG231
 Name of Fund: SMART Grant 2021
 Legal Authority: Section 29-16, HRS

Contact Name: Philip Higdon
 Phone Number: 808-587-3341
 Fund Type (MOF): 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 as state, local, and tribal jurisdictions with developing and/or enhancing programs designed to implement the Sex Offender Registration and Notification Act (SORN) 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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	380,526	373,698	239,721	1,698	0	0
Beginning Cash Balance	0	0	14,304	32,715	1,698	(0)	(0)
Revenues	0	21,132	152,388	131,678	0	0	0
Expenditures	0	6,828	133,977	162,696	1,698	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	14,304	32,715	1,698	(0)	(0)	(0)
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	0	14,304	32,715	1,698	(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 2026 Legislature
Department of the Attorney General**

Name of Fund: SMART Grant 2021
Appropriation Account Number: S-22-244-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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%	100%	100%	100%	100%
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: SMART Grant 2021
Appropriation Account Number: S-22-244-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Program Size Indicators		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.	4,759	4,800	4,800	4,800	4,800	4,800	4,800
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

Fund Activities Encompassed		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	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.						
2.	Quarterly Periodic Verification Mail-Out	11,700	11,700	11,700	11,700	11,700	11,700
3.	In-Person Compliance Check	1,200	1,200	1,200	1,200	1,200	1,200
4.	Investigative Non-Compliance Check	1,300	1,300	1,300	1,300	1,300	1,300
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: SMART Grant 2021
 Legal Authority: Section 29-16, HRS
 Fund Type (MOF): P
 Appropriation Account Number: S-22-244-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	1,698	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
TOTAL	1,698	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG231
Name of Fund: SMART Grant 2022
Legal Authority: Section 29-16, HRS

Contact Name: Philip Higdon
Phone Number: 808-587-3341
Fund Type (MOF): 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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	345,270	345,270	343,186	117,067	0	0
Beginning Cash Balance	0	0	0	3,207	31,746	31,746	31,746
Revenues	0	0	5,292	254,657	64,000	0	0
Expenditures	0	0	2,084	226,118	64,000	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	3,207	31,746	31,746	31,746	31,746
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	0	0	3,207	31,746	31,746	31,746	31,746

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 2026 Legislature
Department of the Attorney General**

Name of Fund: SMART Grant 2022
Appropriation Account Number: S-23-244-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.						

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: SMART Grant 2022
Appropriation Account Number: S-23-244-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.	4,759	4,800	4,800	4,800	4,800	4,800	4,800
2.							
3.							
4.							
5.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	11,700	11,700	11,700	11,700	11,700	11,700
2. In-Person Compliance Check	1,200	1,200	1,200	1,200	1,200	1,200
3. Investigative Non-Compliance Check	1,300	1,300	1,300	1,300	1,300	1,300
4.						
5.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: SMART Grant 2022
 Legal Authority: Section 29-16, HRS
 Fund Type (MOF): P
 Appropriation Account Number: S-23-244-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	64,000	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
TOTAL	64,000	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG231
 Name of Fund: SMART Grant 2023
 Legal Authority: Section 29-16, HRS

Contact Name: Philip Higdon
 Phone Number: 808-587-3341
 Fund Type (MOF): 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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	17,936	17,936	17,936	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	17,936	0	0
Expenditures	0	0	0	0	17,936	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	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

Name of Fund: SMART Grant 2023
Appropriation Account Number: S-24-244-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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%	100%	100%	100%
3.						
4.						
5.						

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: SMART Grant 2023
Appropriation Account Number: S-24-244-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.	4,759	4,800	4,800	4,800	4,800	4,800	4,800
2.							
3.							
4.							
5.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	11,700	11,700	11,700	11,700	11,700	11,700
2. In-Person Compliance Check	1,200	1,200	1,200	1,200	1,200	1,200
3. Investigative Non-Compliance Check	1,300	1,300	1,300	1,300	1,300	1,300
4.						
5.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: SMART Grant 2023
 Legal Authority: Section 29-16, HRS
 Fund Type (MOF): P
 Appropriation Account Number: S-24-244-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	17,936	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
TOTAL	17,936	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG231
Name of Fund: SMART Grant 2024
Legal Authority: Section 29-16, HRS

Contact Name: Philip Higdon
Phone Number: 808-587-3341
Fund Type (MOF): P
Appropriation Account Number S-25-244-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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	50,000	50,000	50,000	25,000	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	0	50,000	0
Expenditures	0	0	0	0	0	50,000	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	0	0	0	0
Encumbrances	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

Name of Fund: SMART Grant 2024
Appropriation Account Number: S-25-244-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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%	100%	100%	100%
3.						
4.						
5.						

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: SMART Grant 2024
Appropriation Account Number: S-25-244-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.	4,759	4,800	4,800	4,800	4,800	4,800	4,800
2.							
3.							
4.							
5.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	11,700	11,700	11,700	11,700	11,700	11,700
2. In-Person Compliance Check	1,200	1,200	1,200	1,200	1,200	1,200
3. Investigative Non-Compliance Check	1,300	1,300	1,300	1,300	1,300	1,300
4.						
5.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: SMART Grant 2024
 Legal Authority: Section 29-16, HRS
 Fund Type (MOF): P
 Appropriation Account Number: S-25-244-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	50,000	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
TOTAL	0	50,000	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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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): 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-250-N 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	366,739	197,819	4,443,901	2,761,987	2,285,833	1,785,833	1,285,833
Revenues	11,837,988	16,796,122	14,857,787	18,697,221	17,700,000	17,700,000	16,700,000
Expenditures	12,006,908	12,550,040	16,539,701	19,173,375	18,200,000	18,200,000	17,200,000
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	197,819	4,443,901	2,761,987	2,285,833	1,785,833	1,285,833	785,833
Encumbrances	62,255	4,093,996	2,577,763	1,198,086	0	0	0
Unencumbered Cash Balance	135,564	349,905	184,224	1,087,747	1,785,833	1,285,833	785,833

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 2026 Legislature
Department of the Attorney General**

Name of Fund: Child Support Enforcement Services

Appropriation Account Number: S-250-N

Fund Type (MOF): P

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

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.

<u>Fund Measures of Effectiveness</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Statewide paternity establishment percentage	97%	97%	97%	97%	97%	97%
2.	Support order establish percentage	84%	84%	84%	84%	84%	84%
3.	Current collections performance level	65%	65%	65%	65%	65%	65%
4.	Arrearage collection performance level	42%	42%	42%	42%	42%	42%
5.	Cost-effectiveness (Total IV-D dollars collected / total IV-D dollars expended)	4	4	4	4	4	4
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Total IV-D child support caseload (rounded to the nearest 1,000)	44,000	44,000	44,000	44,000	44,000	44,000	44,000
2.	Total IV-D and non-IV-D child support caseload (rounded to the nearest 1,000)	85,000	85,000	85,000	85,000	85,000	85,000	85,000
3.	Number of budgeted staff	205	205	205	205	205	205	205
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: Child Support Enforcement Services

Appropriation Account Number: S-250-N

Fund Type (MOF): P

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

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG

Name of fund: Child Support Enforcement Services

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

Fund Type (MOF): P

Appropriation Account Number: S-250-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	12,035,453	12,035,453	12,035,453	12,035,453	12,035,453	12,035,453
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
TOTAL	20,006,088	20,006,088	20,006,088	20,006,088	20,006,088	20,006,088

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 Name of Fund: FY 2023 JRJ Student Loan Repayment Program
 Legal Authority: FY 2010 42 USC Section 3797CC-21

Contact Name: Amy Tatsuno
 Phone Number: 808-586-1152
 Fund type (MOF): P
 Appropriation Account Number S-24-257-N

Intended Purpose:

To provide 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 2023 JRJ grant ends 9/30/2025.

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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	33,094	68,309	73,624	0	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	33,094	64,155	73,624	0	0	0
Expenditures	0	33,094	64,155	73,624	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	0	0	0	0	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							

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100AC
Name of Fund: FY 2024 JRJ Student Loan Repayment Program
Legal Authority: FY 2010 42 USC Section 3797CC-21

Contact Name: Amy Tatsuno
Phone Number: 808-586-1152
Fund type (MOF): P
Appropriation Account Number S-25-257-N

Intended Purpose:

To provide 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 2024 JRJ grant ends 9/30/2026.

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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	62,378	62,378	63,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	62,378	62,378	63,000
Expenditures	0	0	0	0	62,378	62,378	63,000
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	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

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.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.						

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Number of beneficiaries who qualify for JRJ loan repayments.	10	10	10	10	10	10
2.						
3.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

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

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	62,378	62,378	63,000	63,000	63,000	63,000
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
TOTAL	62,378	62,378	63,000	63,000	63,000	63,000

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 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): 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 ended 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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	18,703	4,894	0	0	0
Expenditures	0	0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Cash Transfers to S-23-261-N	0	0	(18,703)	(4,894)	0	0	0
Net Total Transfers	0	0	(18,703)	(4,894)	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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							

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

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 18,703.00	

S-22-260-N SORNA Reallocation Project Grant
Cash Transfers out of the Funds
Fiscal Year 2025

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R25009	JS0276	07/26/24	\$ 4,894.03	21-DS-01/12
			\$ 4,894.03	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100AC
Name of Fund: FY 2022 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): P
Appropriation Account Number S-23-260-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 2022 SORNA ended 7/31/2025.

Current Program Activities/Allowable Expenses:

Funds are subgranted to the Hawaii Criminal Justice Data Center, S-23-261-N account, to support its efforts towards Hawaii's SORNA implementation and compliance.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	20,135	31,786	0	0
Expenditures	0	0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Cash Transfers to S-23-261-N	0	0	0	(20,135)	(31,786)	0	0
Net Total Transfers	0	0	0	(20,135)	(31,786)	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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							

S-23-260-N SORNA Reallocation Project Grant
Cash Transfers out of the Funds
Fiscal Year 2025

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R25058	JS2447	11/27/24	\$ 461.00	22-DS-01/4
R25080	JS3346	01/27/25	\$ 716.00	22-DS-01/6
R25101	JS4160	03/20/25	\$ 5,939.00	22-DS-01/8
R25120	JS5202	05/30/25	\$ 9,593.00	22-DS-01/10
R25130	JS5787	06/26/25	\$ 3,426.00	22-DS-01/11
			\$ 20,135.00	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100AC
Name of Fund: FY 2023 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): P
Appropriation Account Number S-24-260-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 2023 SORNA ends 7/31/2026.

Current Program Activities/Allowable Expenses:

Funds are subgranted to the Hawaii Criminal Justice Data Center, S-23-261-N account, to support its efforts towards Hawaii's SORNA implementation and compliance.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	54,220	42,780	42,780
Expenditures	0	0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Cash Transfers to S-23-261-N	0	0	0	0	(54,220)	(42,780)	(42,780)
Net Total Transfers	0	0	0	0	(54,220)	(42,780)	(42,780)
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

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.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.						

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Community at large.	0	0	0	0	0	0	0
2.							
3.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Number of subgrantee awards made.	1	1	1	1	1	1
2.						
3.						

**Non-General Fund Cost Element Report
for submittal to the 2026 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.

	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 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
TOTAL	0	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG231
 Name of Fund: FY 2022 NARIP SORNA
 Legal Authority: Section 29-16, HRS

Contact Name: Philip Higdon
 Phone Number: 808-587-3341
 Fund Type (MOF): P
 Appropriation Account Number S-23-261-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 and the Investigations Division. These include funding for the Attorney General Investigators' travel to the neighbor islands to conduct in-person compliance checks and to attend training/conferences, and the purchasing of supplies and equipment to conduct SOR business.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	51,921	35,213	0	0
Beginning Cash Balance	0	0	0	0	3,427	0	0
Revenues	0	0	0	20,135	31,505	0	0
Expenditures	0	0	0	16,708	34,932	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	3,427	0	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	0	0	0	3,427	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 2026 Legislature
Department of the Attorney General**

Name of Fund: FY 2022 NARIP SORNA
Appropriation Account Number: S-23-261-N
Fund Type (MOF) : P
Legal Authority: Section 29-16, HRS

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.						

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: FY 2022 NARIP SORNA
Appropriation Account Number: S-23-261-N
Fund Type (MOF) : P
Legal Authority: Section 29-16, HRS

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.	N/A	N/A	N/A	N/A	N/A	N/A
1. Quarterly Periodic Verification Mail-Out						
2. In-Person Compliance Check						
3. Investigative Non-Compliance Check						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: FY 2022 NARIP SORNA
 Legal Authority: Section 29-16, HRS
 Fund Type (MOF): P
 Appropriation Account Number: S-23-261-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	34,932	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
TOTAL	34,932	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100AC
Name of Fund: Hawaii HIDTA Award
Legal Authority: Public Law 113-6

Contact Name: Amy Tatsuno
Phone Number: 808-586-1152
Fund type (MOF): 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 ended 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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	857,850	521,224	0	0	0
Beginning Cash Balance	0	0	0	101	0	0	0
Revenues	0	0	426,640	518,440	0	0	0
Expenditures	0	0	426,626	518,530	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Cash Transfers in	0	0	87	0	0	0	0
Cash Transfers out				(11)			
Net Total Transfers	0	0	87	(11)	0	0	0
Ending Cash Balance	0	0	101	0	0	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	0	0	101	0	0	0	0

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

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
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
			\$ 86.62	

S-24-262-N High Intensity Drug Trafficking Areas (HIDTA) Program
Cash Transfers out of the Funds
Fiscal Year 2025

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R25087	JS3832	02/26/25	\$ 10.85	Interest
			\$ 10.85	

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100AC
Name of Fund: Hawaii HIDTA Award
Legal Authority: Public Law 113-6

Contact Name: Amy Tatsuno
Phone Number: 808-586-1152
Fund type (MOF): P
Appropriation Account Number S-25-262-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 2024 HIDTA Grant ended 12/31/2025.

Current Program Activities/Allowable Expenses:

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

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	955,326	546,960	980,998	980,998
Beginning Cash Balance	0	0	0	0	11	(0)	(0)
Revenues	0	0	0	531,365	546,960	980,998	980,998
Expenditures	0	0	0	531,365	546,971	980,998	980,998
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Cash Transfers in	0	0	0	11	0	0	0
Net Total Transfers	0	0	0	11	0	0	0
Ending Cash Balance	0	0	0	11	(0)	(0)	(0)
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	0	0	0	11	(0)	(0)	(0)

Additional Information:

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

S-25-262-N High Intensity Drug Trafficking Areas (HIDTA) Program
Cash Transfers into the Funds
Fiscal Year 2025

Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
R25087	JS3832	02/26/25	\$ 10.85	Interest
			\$ 10.85	

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

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.

<u>Fund Measures of Effectiveness</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Employer of Record Services contract for Hawaii HIDTA is solicited, executed, administered.	100%	100%	100%	100%	100%	100%

<u>Program Size Indicators</u>		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Hawaii HIDTA staff.	8	8	8	8	8	8	8

<u>Fund Activities Encompassed</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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 2026 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

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	546,971	980,998	980,998	981,000	981,000	981,000
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
TOTAL	546,971	980,998	980,998	981,000	981,000	981,000

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG231
 Name of Fund: DHS Grant 2021
 Legal Authority: Section 29-16, HRS

Contact Name: Philip Higdon
 Phone Number: 808-587-3341
 Fund Type (MOF): 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 drawn down and expended only as designated projects are worked on.

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	124,000	124,000	49,000	15,155	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	75,000	33,845	15,155	0	0
Expenditures	0	0	75,000	33,845	15,155	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	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

Name of Fund: DHS Grant 2021
Appropriation Account Number: S-22-267-N
Fund Type (MOF) : P
Legal Authority: Section 29-16, HRS

Statement of Objectives

To 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, and implement a disaster recovery system for Hawaii law enforcement to have continuous access to criminal history resulting in minimal impact to public safety.

<u>Fund Measures of Effectiveness</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Enhance network infrastructure	CLOSED	0	0	0	0	0
2.	Enhance infrastructure (hardware, software, security)	CLOSED	0	0	0	0	0
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Number of production system applications	6	6	6	6	6	6	6
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: DHS Grant 2021
Appropriation Account Number: S-22-267-N
Fund Type (MOF) : P
Legal Authority: Section 29-16, HRS

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	0	0	0	0	0	0
2. Number of infrastructure enhancements	0	0	0	0	0	0
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: DHS Grant 2021
 Legal Authority: Section 29-16, HRS
 Fund Type (MOF): P
 Appropriation Account Number: S-22-267-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	15,155	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
TOTAL	15,155	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 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): N
 Appropriation Account Number S-23-272-N

Intended Purpose:

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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	1,445,832	1,444,963	1,443,434	1,443,434	828,728	828,728
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	869	1,529	0	828,728	828,728	828,728
Expenditures	0	869	1,529	0	828,728	828,728	828,728
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	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

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

Appropriation Account Number: S-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

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.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.						

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Eligible state and local government agencies.	0	20	20	20	20	20	20
2. Community at large							
3.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Number of subgrantee awards made.	10	10	10	10	10	10
2.						
3.						

**Non-General Fund Cost Element Report
for submittal to the 2026 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 250, SLH 2025, therefore this worksheet is not applicable.

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 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
TOTAL	0	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100AB
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): 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.

Variances:

The MFCU is mostly staffed going into FY 26 (five vacancies). As of FY 26, 25% of payroll & all operating costs of the Medicaid Fraud Control Unit is being provided by this Special Fund. Higher amounts in FY26 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.

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	24,987	5,060,584	725,235	725,235	976,489	980,000	980,000
Beginning Cash Balance	251,735	301,561	11,434,709	6,189,867	5,812,762	4,962,762	4,112,762
Revenues	84,884	88,041	14,545	34,249	100,000	100,000	100,000
Expenditures	34,608	4,893	501,422	604,002	950,000	950,000	950,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	(450)	11,050,000	(4,757,965)	192,648	0	0	0
Ending Cash Balance	301,561	11,434,709	6,189,867	5,812,762	4,962,762	4,112,762	3,262,762
Encumbrances	0	0	10,922	14,273	0	0	0
Unencumbered Cash Balance	301,561	11,434,709	6,178,945	5,798,489	4,962,762	4,112,762	3,262,762

Additional Information:

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

S-21-302-N
Cash Transfer of Funds
Fiscal Year 2021

Transfer In	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
				500,000.00	

Transfer Out

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 Assessment 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 FY 20 CB
			77,067.64	

Total 422,932.36

S-22-302-N
Cash Transfer of Funds
Fiscal Year 2022

Transfer Out	Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
	222-040	JM1484	9/24/2021	33.24	T/B Fee 7112
	222-076	JM3952	1/28/2022	416.32	Audit Fee 7113
		Total		(449.56)	

S-23-302-N**Cash Transfer of Funds****Fiscal Year 2023**

Transfer In	Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
	223-115	JM4081	2/1/2023	11,050,000.00	Settlement from Liberty Dialysis Investigation
			Total	11,050,000.00	

S-24-302-N**Cash Transfer of Funds****Fiscal Year 2024**

Transfer In	Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
	T-24-01-10-22	JM3862	1/10/2024	23,967.41	Investment Pool Interest
	T-24-02-09-22	JM4330	2/9/2024	27,545.08	Investment Pool Interest
	T-24-03-01-22	JM4665	3/1/2024	19,475.57	Investment Pool Interest
	T-24-03-08-22	JM4815	3/8/2024	36,756.61	Investment Pool Interest
	T-24-03-13-22	JM4977	3/13/2024	19,196.55	Investment Pool Interest
	T-24-03-27-22	JM5320	3/27/2024	23,268.41	Investment Pool Interest
	T-24-04-05-22	JM5487	4/5/2024	54,501.54	Investment Pool Interest
	T-24-04-12-22	JM6031	4/12/2024	37,484.78	Investment Pool Interest
	T-24-05-08-22	JM6328	5/8/2024	18,308.36	Investment Pool Interest
	T-24-05-22-22	JM6597	5/22/2024	40,632.50	Investment Pool Interest
	T-24-06-26-22	JM7664	6/26/2024	23,268.74	Investment Pool Interest
	M24007	JS1199	9/22/2023	13,109.40	Transfer of cash from S-23-302 to S-24-302
				337,514.95	

Transfer Out

224-066	JM1814	10/17/2023	87.61	Audit Fee FY 22	
224-069	JM1813	10/24/2023	68.62	Audit Fee FY 23	
224-071	JS1662	10/24/2023	131.41	Audit Fee FY 22	
224-072	JS1663	10/24/2023	222.53	Audit Fee FY 23	
224-090	JM2506	11/30/2023	36.69	Audit Fee FY 23	
224-100	JM2871	12/13/2024	306.64	Audit Fee FY 23	
224-106	JS2725	1/2/2024	311.54	Audit Fee FY23	
224-137	JM4792	3/12/2024	95.26	Audit Fee FY23	
224-138	JS3836	3/13/2024	43.80	Audit Fee FY22	
224-142	JS3837	3/13/2024	306.63	Audit Fee FY22	
224-158	JS4340	4/18/2024	311.53	Audit Fee FY23	
224-160	JM5924	4/26/2024	64.81	Audit Fee FY23	
M24015	JS4138	4/3/2024	5,060,583.64	Transfer to S-23-302	
224-167	JM6380	5/15/2024	44.52	Audit Fee FY23	
224-150	JM5326	4/3/2024	17,108.77	Indirect cost	7400
M24025	JM7587	7/1/2024	15,755.68	Assessment Fee FY 24	7212
			5,095,479.68		
Total			(4,757,964.73)		

34,896.04

S-23-302-N**Cash Transfer of Funds****Fiscal Year 2024**

Transfer In	Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
	M24015	JS4138	4/3/2024	5,060,583.64	Transfer from S-24-302 to S-23-302
				5,060,583.64	
Transfer Out					
	M24018	JS4179	4/4/2024	5,060,583.64	To pay FMAP share of Liberty Dialysis
				5,060,583.64	

S-25-302-N
Cash Transfer of Funds
Fiscal Year 2025

Transfer In	Dept. No.	Comptroller's No.	JV Date	Amount	Description/Project
	T-25-08-01-22	JM0536	8/8/2024	36,190.20	Investment Pool Interest
	T-25-11-01-22	JM2306	11/18/2024	49,526.63	Investment Pool Interest
	T-25-12-05-22	JM2896	12/16/2024	33,186.28	Investment Pool Interest
	T-25-12-18-22	JM3134	12/27/2024	24,445.31	Investment Pool Interest
	T-25-01-03-23	JM3437	1/15/2025	30,517.93	Investment Pool Interest
	T-25-01-15-23	JM4079	1/27/2025	9,398.93	Investment Pool Interest
	T-25-02-03-23	JM4079	2/13/2025	7,292.60	Investment Pool Interest
	T-25-04-10-23	JM5874	5/2/2025	5,765.27	Investment Pool Interest
	T-25-05-15-23	JM6316	5/22/2025	8,362.47	Investment Pool Interest
	T-25-06-20-23	JM7533	7/7/2025	4,541.96	Investment Pool Interest
				209,227.58	
Transfer Out					
	225-039	JS0793	8/23/2024	97.43	Audit Fee FY 24
	225-048	JS1050	9/10/2024	146.13	Audit Fee FY 24
	225-060	JM1772	10/17/2024	146.13	Audit Fee FY 24
	225-059	JM1820	10/21/2024	65.69	Audit Fee FY 24
	225-069	JM2021	10/29/2024	34.49	Audit Fee FY 24
	225-078	JM2530	11/26/2024	146.13	Audit Fee FY 24
	225-089	JM3235	1/2/2025	389.68	Audit Fee FY 24
	225-104	JM3839	1/29/2025	75.22	Audit Fee FY 24
	225-103	JM3877	2/3/2025	48.73	Audit Fee FY 24
	M25007	JM1136	9/17/2024	2,319.83	Admin Assessment Fee FY 24
	M25018	JM7456	7/2/2025	13,110.15	Special Fund Assessment
				16,579.61	
				Total	192,647.97

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.	976,489*	1,029,280	1,080,744	1,080,744	1,080,744	1,080,744

* Federal Grant requested award for FY 2026

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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 four years. In FY2026 the MFCU will have 18 full time positions - four attorneys (including the Director), eight 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 recruiting to fill its vacant positions.	520,425*	634,860	651,526	651,526	651,526	651,526	651,526

* Amount used for payroll

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.	341,629*	377,754	429,218	429,218	429,218	429,218

**Non-General Fund Cost Element Report
for submittal to the 2026 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

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	634,860	651,526	651,526	651,526	651,526	651,526
B. Other Current Expenses	221,214	310,789	310,789	310,789	310,789	310,789
C. Equipment	7,000	10,000	0	0	0	0
M. Motor Vehicles	57,500	0	0	0	0	0
L. Leases	55,915	56,956	56,956	56,956	56,956	56,956
TOTAL	976,489	1,029,271	1,019,271	1,019,271	1,019,271	1,019,271

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100AA
Name of Fund: DNA Registry Special Fund
Legal Authority: HRS §706-603

Contact Name: Brenden Kinoshita
Phone Number: 808-586-1287
Fund Type (MOF): 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? (Yes / No) No

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(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	54,693	73,348	89,812	107,724	98,841	92,841	86,841
Revenues	22,515	22,404	21,433	19,489	20,000	20,000	20,000
Expenditures	1,769	4,923	2,772	27,220	25,000	25,000	25,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV - transfer to B&F per Sec 36-27 and 36-30 HRS (Attachment A)	(2,091)	(1,016)	(749)	(1,151)	(1,000)	(1,000)	(1,000)
Net Total Transfers	(2,091)	(1,016)	(749)	(1,151)	(1,000)	(1,000)	(1,000)
Ending Cash Balance	73,348	89,812	107,724	98,841	92,841	86,841	80,841
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	73,348	89,812	107,724	98,841	92,841	86,841	80,841

Additional Information:

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

			Appropriation				
			Appropriation				
<u>FY2022</u>	<u>JV#</u>	<u>Date</u>	<u>S305</u>	<u>S307</u>	<u>S326</u>	<u>S350</u>	<u>Total</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
			2,091.37	169,943.77	-	6,644.87	178,680.01

			Appropriation					
<u>FY2023</u>	<u>JV#</u>	<u>Date</u>	<u>S305</u>	<u>S307</u>	<u>S325</u>	<u>S326</u>	<u>S350</u>	<u>Total</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
			1,016.15	89,429.37	21,787.76	-	3,404.44	115,637.72

		Appropriation						
<u>FY2024</u>	<u>JV#</u>	<u>Date</u>	<u>S305</u>	<u>S307</u>	<u>S325</u>	<u>S326</u>	<u>S350</u>	<u>Total</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
			749.15	82,192.61	16,163.49	17,063.06	2,526.67	118,694.98

			Appropriation					
<u>FY2025</u>	<u>JV#</u>	<u>Date</u>	<u>S305</u>	<u>S307</u>	<u>S325</u>	<u>S326</u>	<u>S350</u>	<u>Total</u>
	JM 0511	8/8/2024	432.80	46,726.37	5,447.24	19,037.12	1,736.28	73,379.81
	JM 2533	11/26/2024	175.69	22,500.65	4,629.00	11,996.92	507.57	39,809.83
	JM 4350	2/26/2025	258.14	29,257.45	4,848.55	13,671.85	973.72	49,009.71
	JM 6108	5/14/2025	284.54	11,031.59	4,298.38	13,954.47	815.91	30,384.89
			1,151.17	109,516.06	19,223.17	58,660.36	4,033.48	192,584.24

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	To supply agencies with DNA Kits as needed.	100%	100%	100%	100%	100%	100%
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators

		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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 2026 Legislature
Department of the Attorney General**

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	DNA kits purchased.	5,000	5,000	5,000	5,000	5,000	5,000
2.							
3.							
4.							
5.							
6.							
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10.							

**Non-General Fund Cost Element Report
for submittal to the 2026 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 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	5,000	35,000	6,000	35,000	6,000	35,000
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
TOTAL	5,000	35,000	6,000	35,000	6,000	35,000

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100AE
Name of Fund: Tobacco Enforcement Special Fund
Legal Authority: §28-15, HRS

Contact Name: Richard Stacey
Phone Number: 808-586-1199
Fund Type (MOF): B
Appropriation Account Number S-307-N

Intended Purpose:

To 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 section 245-26, HRS

Current Program Activities/Allowable Expenses:

Memorandum of Agreement (MOA) between the Department of the Attorney General and the Department of Health utilizes monies from the Altria Settlement (T-25-935-H) and provides reimbursement to S-307N for services, offsetting expenditures.

Variances:

N/A

Cash balance lapse to general fund? (Yes / No) 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,692,759	1,798,566	1,829,060	1,823,174	2,335,949	2,335,949	2,335,949
Beginning Cash Balance	993,065	793,012	748,542	332,873	854,842	953,633	1,021,433
Revenues	1,642,854	1,512,140	1,400,417	1,691,546	1,547,000	1,467,800	1,397,000
Expenditures	1,672,963	1,314,201	1,514,991	1,058,635	1,300,000	1,300,000	1,300,000
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	0	(7,086)	0	0	0	0	0
JV - transfer per Act 52, SLH 2004	(169,944)	(235,323)	(174,240)	0	0	0	0
JV - transfer per Act 59, SLH 2024	0	0	0	(1,426)	(48,209)	0	0
JV - transfer to B&F per Sec 36-37	0	0	(126,855)	(109,516)	(100,000)	(100,000)	(100,000)
Net Total Transfers	(169,944)	(242,409)	(301,095)	(110,942)	(148,209)	(100,000)	(100,000)
Ending Cash Balance	793,012	748,542	332,873	854,842	953,633	1,021,433	1,018,433
Encumbrances	58,164	29,640	44,401	56,632	40,000	40,000	40,000
Unencumbered Cash Balance	734,848	718,902	288,472	798,210	913,633	981,433	978,433

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 2026 Legislature
Department of the Attorney General**

Name of Fund: Tobacco Enforcement Special Fund

Appropriation Account Number: S-307-N

Fund Type (MOF): B

Legal Authority: §28-15(a), HRS

Statement of Objectives

To 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.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.	32,000,000	29,000,000	27,000,000	25,000,000	23,000,000	23,000,000
3. # of inspections of wholesalers, distributors, retail establishments	1,700	1,700	1,700	1,700	1,700	1,700
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.						

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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 2026 Legislature
Department of the Attorney General**

Name of Fund: Tobacco Enforcement Special Fund

Appropriation Account Number: S-307-N

Fund Type (MOF): B

Legal Authority: §28-15(a), HRS

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Inspections of wholesalers, distributors, retail establishments for compliance with Cigarette Tax and Tobacco Tax Law	1,700	1,700	1,700	1,700	1,700	1,700
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	15	15	15	15	15	15
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 2026 Legislature**

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

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,500,000
B. Other Current Expenses	210,000	210,000	210,000	210,000	210,000	210,000
C. Equipment	10,000	10,000	10,000	10,000	10,000	10,000
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	80,000	80,000	80,000	80,000	80,000	80,000
TOTAL	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,800,000

*Note: Memorandum of Agreement (MOA) between the Department of the Attorney General and the Department of Health utilizes monies from the Altria Settlement (T-25-935-H) and provides reimbursement to S-307N for services, offsetting expenditures. For FY25, reimbursement by MOA totaled: \$404792.36. MOA is set to expire FY 30.

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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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): W
Appropriation Account Number S-320-N

Intended Purpose:

Forfeited funds are transferred into the S-320-N 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 when a Forfeiture Petition Order is Granted to the State and transferred from the T-906-N.

Current Program Activities/Allowable Expenses:

To cover all program related costs and expenses.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	2,951,392	2,951,392	2,859,573	2,874,073	2,895,163	2,895,163	2,895,163
Beginning Cash Balance	462,790	457,385	377,244	419,977	464,951	747,852	780,852
Revenues	1,917	10,078	14,674	360,894	350,000	350,000	350,000
Expenditures	342,517	219,387	379,577	317,233	67,099	317,000	317,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer from T-906-N	335,195	129,168	407,636	0	0	0	0
Interest Earnings from PY				1,312	0	0	0
Net Total Transfers	335,195	129,168	407,636	1,312	0	0	0
Ending Cash Balance	457,385	377,244	419,977	464,951	747,852	780,852	813,852
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	457,385	377,244	419,977	464,951	747,852	780,852	813,852

Additional Information:

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

37-47 worksheet for Transfers and Deposits IN to S-25-320

Trans Code	F-FY-ACCT	Srce Code	Amount	Doc Type	Doc No	Opt Data	FY/FM	Proc Date
802	S-25-320	0288	\$1,948.62	JV	00JM2306		202505	11/18/2024
802	S-25-320	0288	\$1,607.08	JV	00JM2896		202506	12/16/2024
802	S-25-320	0288	\$1,179.64	JV	00JM3134		202506	12/27/2024
802	S-25-320	0288	\$1,480.91	JV	00JM3437		202507	1/15/2025
802	S-25-320	0288	\$453.23	JV	00JM3705		202507	1/27/2025
802	S-25-320	0288	\$351.23	JV	00JM4079		202508	2/13/2025
802	S-25-320	0288	\$276.64	JV	00JM5874		202510	5/2/2025
802	S-25-320	0288	\$402.20	JV	00JM6316		202511	5/22/2025
802	S-25-320	0288	\$216.96	JV	00JM7533		202512	7/7/2025

\$7,916.51 Transfers IN to T-25-320 (0288 Interest)

805	S-25-320	1653	\$60,516.00	JV	00JM2500	FROM T-906 7/1	202505	11/25/2024
805	S-25-320	1653	\$151,191.00	JV	00JM3964	FR T-906 10/1-	202508	2/5/2025
011	S-25-320	1653	\$37,672.77	TR	00215486	4/7 - 4/13	202512	6/20/2025
011	S-25-320	1653	\$18,378.54	TR	00215486	3/17 - 3/23	202512	6/20/2025
011	S-25-320	1653	\$19,373.39	TR	00215486	3/10 - 3/16	202512	6/20/2025
011	S-25-320	1653	\$9,282.72	TR	00215486	3/31 - 4/6	202512	6/20/2025
011	S-25-320	1653	\$42,879.56	TR	00215486	4/21 - 4/27	202512	6/20/2025
805	S-25-320	1653	\$13,684.00	JV	00JM7572	FR T-906 1/1-6	202512	7/8/2025

\$352,977.98 Transfers IN to S-25-320 (1653 forfeited funds)

\$360,894.49 Total of all funds being transferred IN to T-25-320

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

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. When a forfeiture petition is granted in whole or in part through an order approved by the AG, forfeited funds are transferred into the S320N. 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 number of forfeited properties. Accordingly, factors such as effectiveness and size of the program as applied to this account, are not projectable.

Fund Measures of Effectiveness

		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	No Measure of Effectiveness have been developed for this fund.						
2.							
3.							
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5.							
6.							
7.							
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9.							
10.							

Program Size Indicators

		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	No Program Size Indicators have been developed for this fund.							
2.								
3.								
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6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: Criminal Forfeiture Revolving Fund
Appropriation Account Number: S-320-N
Fund Type (MOF): W
Legal Authority: §712-16(4), HRS

Fund Activities Encompassed		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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 2026 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

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	190,000	199,500	0	0	0	0
B. Other Current Expenses	8,700	9,000	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
TOTAL	198,700	208,500	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG231
Name of Fund: Criminal History Record Improvement Revolving Fund
Legal Authority: Section 846-10.6, HRS

Contact Name: Philip Higdon
Phone Number: 808-587-3341
Fund Type (MOF): 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 expungement 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; and support for the Hawaii Integrated Justice Information Sharing (HIJIS) program.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,695,927	3,734,657	3,851,158	3,915,042	4,370,515	4,400,000	4,400,000
Beginning Cash Balance	3,208,807	3,679,246	3,349,737	4,946,726	5,291,450	4,920,935	5,220,935
Revenues	3,205,874	2,376,857	4,395,019	4,027,395	4,000,000	4,000,000	4,000,000
Expenditures	2,735,435	2,690,659	2,798,031	3,682,671	4,370,515	3,700,000	3,700,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
10/31/22-JV JS1906, per Act269, SLH2022 FY22CB	0	(15,706)	0	0	0	0	0
Net Total Transfers	0	(15,706)	0	0	0	0	0
Ending Cash Balance	3,679,246	3,349,737	4,946,726	5,291,450	4,920,935	5,220,935	5,520,935
Encumbrances	34,623	0	0	0	0	0	0
Unencumbered Cash Balance	3,644,623	3,349,737	4,946,726	5,291,450	4,920,935	5,220,935	5,520,935

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 2026 Legislature
Department of the Attorney General**

Name of Fund: Criminal History Record Improvement Revolving Fund

Appropriation Account Number: S-321-N

Fund Type (MOF): W

Legal Authority: Section 846-10.6, HRS

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.							

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: Criminal History Record Improvement Revolving Fund

Appropriation Account Number: S-321-N

Fund Type (MOF): W

Legal Authority: Section 846-10.6, HRS

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
There are currently 25.5 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	127	130	130	130	130	130	130
2. Non-Criminal Justice Agencies	305	305	305	305	305	305	305
3.							
4.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
Major activities that are undertaken in this program are: funding of 25.5 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	4,200	4,200	4,200	4,200	4,200	4,200
2. NCIC Users	3,111	3,111	3,111	3,111	3,111	3,111
3. Active Sex Offender Registers	4,800	4,800	4,800	4,800	4,800	4,800
4. Background Checks	70,000	70,000	70,000	70,000	70,000	70,000
5. Criminal Fingerprint Identification	27,400	27,400	27,400	27,400	27,400	27,400
6. HIJIS Users	285	285	285	285	285	285
7. Rapback Users	20	22	22	22	22	22
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: Criminal History Reord Improvement Revolving Fund
 Legal Authority: Section 846-10.6, HRS
 Fund Type (MOF): W
 Appropriation Account Number: S-321-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	2,335,260	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
B. Other Current Expenses	2,035,255	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
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
TOTAL	4,370,515	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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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): 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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	428,583	621,219	621,219	635,719	621,219	428,583	428,583
Beginning Cash Balance	400,785	512,756	509,205	491,477	388,080	491,477	491,477
Revenues	345,680	307,527	242,567	206,961	280,000	280,000	280,000
Expenditures	233,709	307,269	260,295	311,959	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	0	(3,809)	0	0	0	0	0
JS3450: Per Collective Bargaining Agreement	0	0	0	0	0	0	0
Net Total Transfers	0	(3,809)	0	1,601	0	0	0
Ending Cash Balance	512,756	509,205	491,477	388,080	388,080	491,477	491,477
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	512,756	509,205	491,477	388,080	388,080	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 2026 Legislature
Department of the Attorney General**

Name of Fund: Notary Public Revolving Fund
Appropriation Account 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.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Number of notaries public commissions	7,971	8,768	9,644	10,520	11,396	12,272
2. Number of exams given	67	74	82	91	99	109
3. Number of trainings given	12	12	12	12	12	12
4. Number of remote online notaries public commissions	9	10	11	12	13	14
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Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Number of commissioned notaries public	4,813	5,294	5,823	6,405	7,046	7,753	7,826
2. Number of commissioned remote online notaries public	12	13	14	15	16	17	18
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: Notary Public Revolving Fund
Appropriation Account Number: S-325 N
Fund Type (MOF): W
Legal Authority: HRS 456-9.5

Fund Activities Encompassed

		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Processing notary public commissions	1,019	1,120	1,232	1,344	1,456	1,568
2.	Processing remote online notary public commissions	12	13	14	15	16	17
3.	Giving exams	67	74	82	91	101	112
4.	Providing training	12	12	12	12	12	12
5.	Conducting audits	24	24	24	24	24	24
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**Non-General Fund Cost Element Report
for submittal to the 2026 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

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	64,500	65,000	65,500	66,000	66,500	67,000
B. Other Current Expenses	618,000	618,000	618,000	618,000	618,000	618,000
C. Equipment	2,860	2,940	3,020	3,100	3,180	3,260
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
TOTAL	685,360	685,940	686,520	687,100	687,680	688,260

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100
Name of Fund: Solicitation of Funds for Charitable Purposes Special Fund
Legal Authority: Section 467B-15, HRS

Contact Name: Nathan S.C. Chee
Phone Number: 808-586-1480
Fund Type (MOF): 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? (Yes / No) No

Statutory language:

Section 467B-15, HRS

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	2,026,818	2,394,160	2,576,197	2,713,435	2,840,256	2,982,269	3,131,382
Beginning Cash Balance	2,771,834	3,593,286	3,961,882	5,008,118	5,485,639	5,553,405	5,624,559
Revenues	2,064,499	1,803,929	2,571,524	2,317,744	2,000,000	2,100,000	2,205,000
Expenditures	1,243,047	1,423,355	1,525,288	1,840,223	1,932,234	2,028,846	2,130,288
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 SLH 2022	0	(11,978)	0	0	0	0	0
JS3448: Per Collective Bargaining Agreement	0	0	0	0	0	0	0
Net Total Transfers	0	(11,978)	0	0	0	0	0
Ending Cash Balance	3,593,286	3,961,882	5,008,118	5,485,639	5,553,405	5,624,559	5,699,271
Encumbrances	69,686	70,050	134,922	81,857	82,687	86,821	91,162
Unencumbered Cash Balance	3,523,600	3,891,832	4,873,196	5,403,782	5,470,718	5,537,738	5,608,109

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 2026 Legislature
Department of the Attorney General**

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, HRS

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.

<u>Fund Measures of Effectiveness</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Press releases and public notices	2	2	3	4	4	4
2.	Participation in consumer fairs and education opportunities	6	8	8	8	8	8
3.	Number of education materials distributed to consumers relating to charitable	1,500	1,500	1,500	1,500	1,500	1,500
4.	Number of compliance oriented materials distributed to nonprofit corporations	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	50	100	110	110	110	110
6.	Number of charities suspended for failure to comply with HRS Chapter 467B	25	60	70	70	70	70
7.							
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

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, HRS

Program Size Indicators		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Number of Charitable Organizations Registered on the Charities	9,107	10,304	10,500	10,700	10,900	11,000	11,200
2.	Number of Registered Professional Solicitors	31	35	35	40	40	40	40
3.	Number of Registered Fundraising Counsel	164	175	175	180	180	180	180
4.	Number of Registered Commercial Co-Venturer Agreements	2,911	3,000	3,300	3,600	3,900	4,200	4,500
5.	Number of Daily Inquiries Received by the Division Requesting Assistance with Registration and Filing Requirements	50	60	70	80	90	100	110
6.	Number of Registered Charitable Fundraising Platforms	0	0	50	50	100	150	150
7.								
8.								
9.								
10.								

Fund Activities Encompassed		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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
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**Non-General Fund Cost Element Report
for submittal to the 2026 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

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	2,347,166	2,464,524	2,587,750	2,717,137	2,852,994	2,995,643
B. Other Current Expenses	357,840	375,732	394,518	414,243	434,955	456,702
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
TOTAL	2,705,006	2,840,256	2,982,268	3,131,380	3,287,949	3,452,345

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100
Name of Fund: Internet Crimes Against Children Special Fund
Legal Authority: Section 846F-4

Contact Name: Justin Fukumoto
Phone Number: 808-586-1533
Fund Type (MOF): B
Appropriation Account Number: 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? (Yes / No) No

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Beginning Cash Balance	166,167	194,841	240,652	276,465	299,871	320,871	341,871
Revenues	90,879	78,847	65,195	54,423	50,000	50,000	50,000
Expenditures	55,560	29,633	26,855	26,984	25,000	25,000	25,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV - transfer to B&F per Sec 36-27 and 36-30 HRS (Attachment A)	(6,645)	(3,404)	(2,527)	(4,033)	(4,000)	(4,000)	(4,000)
Net Total Transfers	(6,645)	(3,404)	(2,527)	(4,033)	(4,000)	(4,000)	(4,000)
Ending Cash Balance	194,841	240,652	276,465	299,871	320,871	341,871	362,871
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	194,841	240,652	276,465	299,871	320,871	341,871	362,871

Additional Information:

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

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

<u>FY2017</u>	<u>JV#</u>	<u>Date</u>	<u>Appropriation</u>		<u>S326</u>	<u>Total</u>
			<u>S305</u>	<u>S307</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
			4,615.21	82,041.73	79,849.85	166,506.79

<u>FY2018</u>	<u>JV#</u>	<u>Date</u>	<u>Appropriation</u>		<u>S326</u>	<u>Total</u>
			<u>S305</u>	<u>S307</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
			1,697.13	30,866.13	83,928.65	116,491.91

<u>FY2019</u>	<u>JV#</u>	<u>Date</u>	<u>Appropriation</u>		<u>S326</u>	<u>Total</u>
			<u>S305</u>	<u>S307</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
			1,485.12	136,197.67	103,334.86	241,017.65

<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
			1,926.06	136,181.03	18,271.82	156,378.91

<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
			950.53	87,259.44	-	88,209.97

<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
			2,091.37	169,943.77	-	6,644.87	178,680.01

<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
			1,016.15	89,429.37	21,787.76	-	3,404.44	115,637.72

<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
			749.15	82,192.61	16,163.49	17,063.06	2,526.67	118,694.98

<u>FY2025</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 0511	8/8/2024	432.80	46,726.37	5,447.24	19,037.12	1,736.28	73,379.81
	JM 2533	11/26/2024	175.69	22,500.65	4,629.00	11,996.92	507.57	39,809.83
	JM 4350	2/26/2025	258.14	29,257.45	4,848.55	13,671.85	973.72	49,009.71
	JM 6108	5/14/2025	284.54	11,031.59	4,298.38	13,954.47	815.91	30,384.89
			1,151.17	109,516.06	19,223.17	58,660.36	4,033.48	192,584.24

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

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

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. 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 asessed by the number of subjects arrested and endangered children recued. In 2025 there were two enticement operations OKS and one runaway endangered child operation Shine the Light (STL) us scheduled for September on Oahu.						
2. Operation Keiki Shield (OKS)	10 Arrests	10 Arrests	10 Arrests	10 Arrests	10 Arrests	10 Arrests
3. Operation Shine the Light	1 Operation scheduled for Sept 2025	5 Rescues	5 Rescues	5 Rescues	5 Rescues	5 Rescues
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	2.00	2.00	3.00	4.00	4.00	4.00	4.00
4. Computer Forensic Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
5. Criminal Analyst	0.00	0.00	0.00	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.							
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10.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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)	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
3. Operation Shine the Light	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
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**Non-General Fund Cost Element Report
for submittal to the 2026 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

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
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
TOTAL	30,000	30,000	30,000	30,000	30,000	30,000

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AB
 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): P
 Appropriation Account Number S-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 2025 grant ends 12/31/2025.

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 FY26 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 recruiting to fill two new positions to the MFCU (one attorney and one investigator) in FY26 and expand its office space to accommodate those new positions.

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	2,753,220	1,219,031	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	1,534,189	145,869	0	0
Expenditures	0	0	0	1,387,006	145,869	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
* See Transfer Fund List Tab for details				(147,183)			
Net Total Transfers	0	0	0	(147,183)	0	0	0
Ending Cash Balance	0	0	0	(0)	0	0	0
Encumbrances	0	0	0	35,876	23,917	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							

S-25-503-N
Cash Transfer of Funds
Fiscal Year 2025

Comptrolle						
Transfer Out	Dept. No.	r's No.	Proc Date	Amount	Description/Project	Transfer to/from
	225-060	JM1772	10/17/2024	438.40	Audit Cost	General Fund
	225-059	JM1820	10/21/2024	197.05	Audit Cost	General Fund
	225-069	JM2021	10/29/2024	103.48	Audit Cost	General Fund
	225-078	JM2530	11/26/2024	438.40	Audit Cost	General Fund
	225-089	JM3235	1/2/2025	1,169.06	Audit Cost	General Fund
	225-104	JM3839	1/29/2025	225.68	Audit Cost	General Fund
	M25012	JM3847	1/30/2025	50,227.11	Indirect Cost	General Fund
	225-103	JM3877	2/3/2025	146.12	Audit Cost	General Fund
	M25014	JM5091	4/2/2025	50,195.07	Indirect Cost	General Fund
	M25019	JM7457	7/2/2025	44,042.63	Indirect Cost	General Fund
				147,183.00		

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7213 S-25-503

7213 S-25-503

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: Medicaid Fraud Control Unit Grant – Legal Services

Appropriation Account Number: S-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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.	2,929,468*	3,087,841	3,242,233	3,242,233	3,242,233	3,242,233

* Federal Grant requested award for FY 2026

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: Medicaid Fraud Control Unit Grant – Legal Services

Appropriation Account Number: S-503-N

Fund Type (MOF): P

Legal Authority: P.L. 95-142,42 CFR 1007 et. seq.

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.	1,575,311*	1,904,579	1,954,579	1,954,579	1,954,579	1,954,579	1,954,579

* Amount used for payroll

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
Fund activities consist of expenditures related to the 75% federal share of the MFCU's operating costs.	1,024,889*	1,133,262	1,287,654	1,287,654	1,287,654	1,287,654

**Non-General Fund Cost Element Report
for submittal to the 2026 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-503-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	1,904,579	2,002,194	0	0	0	0
B. Other Current Expenses	663,643	884,780	0	0	0	0
C. Equipment	21,000	30,000	0	0	0	0
M. Motor Vehicles	172,500	0	0	0	0	0
L. Leases	167,746	170,867	0	0	0	0
TOTAL	2,929,468	3,087,841	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG231
Name of Fund: NARIP 2020
Legal Authority: Section 29-16, HRS

Contact Name: Philip Higdon
Phone Number: 808-587-3341
Fund Type (MOF): 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.

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)	(actual)	(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	0	144,730	111,641	371,404	196,730	0	0
Expenditures	0	144,730	111,641	371,404	196,730	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	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

Name of Fund: NARIP 2020
Appropriation Account Number: S-21-510-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Statement of Objectives

To 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.

<u>Fund Measures of Effectiveness</u>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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%
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10.							

Program Size Indicators

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 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	6,379	5,847	6,000	6,000	6,000	6,000
3.							
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8.							
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Fund Activities Encompassed

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 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
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**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: NARIP 2020
 Legal Authority: Section 29-16, HRS
 Fund Type (MOF): P
 Appropriation Account Number: S-21-510-N

	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	371,404	196,730	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
TOTAL	371,404	196,730	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG231
Name of Fund: NARIP 2022
Legal Authority: Section 29-16, HRS

Contact Name: Philip Higdon
Phone Number: 808-587-3341
Fund Type (MOF): 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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	1,575,000	1,451,597	1,449,927	22,679	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	123,403	1,669	1,427,248	22,679	0	0
Expenditures	0	123,403	1,669	1,427,248	22,679	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	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

Name of Fund: NARIP 2022
Appropriation Account Number: S-23-510-N
Fund Type (MOF) : P
Legal Authority: Section 29-16, HRS

Statement of Objectives

To 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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%
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: NARIP 2022
Appropriation Account Number: S-23-510-N
Fund Type (MOF) : P
Legal Authority: Section 29-16, HRS

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	13	13	13	13	13	13	13
2. Firearms background checks	7,000	7,000	7,000	7,000	7,000	7,000	7,000
3.							
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Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	4	4	4	4	4	4
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**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: NARIP 2022
 Legal Authority: Section 29-16, HRS
 Fund Type (MOF): P
 Appropriation Account Number: S-23-510-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	22,679	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
TOTAL	22,679	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG231
Name of Fund: NARIP 2023
Legal Authority: Section 29-16, HRS

Contact Name: Philip Higdon
Phone Number: 808-587-3341
Fund Type (MOF): P
Appropriation Account Number S-24-510-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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	169,728	169,728	88,946	22,237	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	80,782	88,946	0	0
Expenditures	0	0	0	80,782	88,946	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	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

Name of Fund: NARIP 2023
Appropriation Account Number: S-24-510-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Statement of Objectives

To 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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%
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: NARIP 2023
Appropriation Account Number: S-24-510-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	13	13	13	13	13	13	13
2. Firearms background checks	7,000	7,000	7,000	7,000	7,000	7,000	7,000
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	4	4	4	4	4	4
4.						
5.						
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**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: NARIP 2023
 Legal Authority: Section 29-16, HRS
 Fund Type (MOF): P
 Appropriation Account Number: S-24-510-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	88,946	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
TOTAL	88,946	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG231
Name of Fund: NARIP 2024
Legal Authority: Section 29-16, HRS

Contact Name: Philip Higdon
Phone Number: 808-587-3341
Fund Type (MOF): P
Appropriation Account Number S-25-510-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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	69,014	69,014	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	69,014	0	0
Expenditures	0	0	0	0	69,014	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	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

Name of Fund: NARIP 2024
Appropriation Account Number: S-25-510-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Statement of Objectives

To 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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.						

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: NARIP 2024
Appropriation Account Number: S-25-510-N
Fund Type (MOF): P
Legal Authority: Section 29-16, HRS

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	13	13	13	13	13	13	13
2. Firearms background checks	7,000	7,000	7,000	7,000	7,000	7,000	7,000
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	4	4	4	4	4	4
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: NARIP 2024
 Legal Authority: Section 29-16, HRS
 Fund Type (MOF): P
 Appropriation Account Number: S-25-510-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	69,014	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
TOTAL	69,014	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100
 Name of Fund: CSFRF Maui Wildfire Response Investigation
 Legal Authority: American Rescue Plan Act of 2021 - Coronavirus
State and Local Fiscal Recovery Funds

Contact Name: Brenden B. Kinoshita
 Phone Number: 808-586-1287
 Fund Type (MOF): 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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	9,600,000	2,408,280	0	0	0
Beginning Cash Balance	0	0	9,600,000	2,408,280	0	0	0
Revenues	0	0	0	0	0	0	0
Expenditures	0	0	7,191,720	2,408,164	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer to return funds to S-21-248-O to close-out subaward.				(116)			
Net Total Transfers	0	0	0	(116)	0	0	0
Ending Cash Balance	0	0	2,408,280	0	0	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	0	0	2,408,280	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 2026 Legislature
Department of the Attorney General**

Name of Fund: CSFRF Maui Wildfire Response Investigation

Appropriation Account Number: S-24-519-N

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.

Fund Measures of Effectiveness

		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	No Measure of Effectiveness have been developed for this fund.						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators

		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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 2026 Legislature
Department of the Attorney General**

Name of Fund: CSFRF Maui Wildfire Response Investigation

Appropriation Account Number: S-24-519-N

Fund Type (MOF): V

Legal Authority: American Rescue Plan Act of 2021 - Coronavirus State and Local Fiscal Recovery Funds

Fund Activities Encompassed		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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 2026 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

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 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
TOTAL	0	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 Name of Fund: FY 2023 Byrne Discretionary Grants Program
 Legal Authority: Public Law No. 117-328, 136 Stat. 4459, 4529 (2023)

Contact Name: Amy Tatsuno
 Phone Number: 808-586-1152
 Fund type (MOF): P
 Appropriation Account Number S-24-520-N

Intended Purpose:

To strengthen Hawaii's response to victims of sexual assault by retaining, recruiting, and training sexual assault nurse examiners (SANE)/sexual assault forensic examiners (SAFE)

Source of Revenues:

Federal discretionary grant received from the Department of Justice, Bureau of Justice Assistance. Grant ends 3/31/2026.

Current Program Activities/Allowable Expenses:

Funding will be used to increase the availability of SAFE/SANes in all four counties and to develop county-specific SANE/SAFE sustainability plans.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022 (actual)	FY 2023 (actual)	FY 2024 (actual)	FY 2025 (actual)	FY 2026 (estimated)	FY 2027 (estimated)	FY 2028 (estimated)
Appropriation Ceiling	0	0	0	0	200,000	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	200,000	0	0
Expenditures	0	0	0	0	200,000	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	0	0	0	0	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 2026 Legislature
Department of the Attorney General**

Name of Fund: FY 2023 Byrne Discretionary Grants Program

Appropriation Account Number: S-24-520-N

Fund Type (MOF): P

Legal Authority: Public Law No. 117-328, 136 Stat. 4459, 4529 (2023)

Statement of Objectives

The objective of the FY 2023 Byrne Discretionary Grants Program is to ensure that all sexual assault survivors will be provided timely, comprehensive, quality services, regardless of where they reside in Hawaii.

This is a one-time federal grant that ends 3/31/2026; therefore, no data is provided for FY 2027 and beyond.

<u>Fund Measures of Effectiveness</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Number of SANEs/SAFEs retained, recruited, and trained.	50	0	0	0	0	0
2.							
3.							

<u>Program Size Indicators</u>		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Sexual assault survivors.	300	300	0	0	0	0	0
2.								
3.								

<u>Fund Activities Encompassed</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Number of sexual assault survivors who are provided quality services.	300	0	0	0	0	0
2.							
3.							

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG

Name of Fund: FY 2023 Byrne Discretionary Grants Program

Legal Authority: Public Law No. 117-328, 136 Stat. 4459, 4529 (2023)

Fund Type (MOF): P

Appropriation Account Number: S-24-520-N

NOTE: This is an unbudgeted appropriation that is not included in Act 250, SLH 2025, therefore this worksheet is not applicable.

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 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
TOTAL	0	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100
 Name of Fund: Litigation Settlement Clearance Account
 Legal Authority: Comptroller's Approval

Contact Name: Brenden Kinoshita
 Phone Number: 808-587-1287
 Fund Type (MOF): 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 settlement 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

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	618,000	618,000	618,000	618,000	618,000	618,000	61,800
Beginning Cash Balance	607	615	629	641	641	656	671
Revenues	8	14	12	0	15	15	15
Expenditures	0	0	0	0	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	615	629	641	641	656	671	686
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	615	629	641	641	656	671	686

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 2026 Legislature
Department of the Attorney General**

Name of Fund: Litigation Settlement Clearance Account
Appropriation Account Number: T-901-N
Fund Type (MOF): T
Legal Authority: Comptroller's Approval

n/a - It's a Clearing Account

Statement of Objectives

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.

<u>Fund Measures of Effectiveness</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	No Measure of Effectiveness have been developed for this fund.						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	No Program Size Indicators have been developed for this fund.							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

Fund Activities Encompassed

		FY	FY	FY	FY	FY	FY
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
1.	No Fund Activities Encompassed have been developed for this fund.						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: Attorney General
 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): 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:

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	1,549,500	1,480,014	1,261,495	814,970	303,532	291,532	191,532
Revenues	1,400,000	1,825,827	800,000	0	500,000	500,000	500,000
Expenditures	1,469,486	2,044,346	1,246,525	511,438	512,000	600,000	600,000
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	1,480,014	1,261,495	814,970	303,532	291,532	191,532	91,532
Encumbrances	1,299,410	708,284	73	73	0	0	0
Unencumbered Cash Balance	180,604	553,211	814,897	303,459	291,532	191,532	91,532

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 2026 Legislature
Department of the Attorney General**

Name of Fund: Child Support Enforcement Services

Appropriation Account Number: T-902-N

Fund Type (MOF): T

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

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.

<u>Fund Measures of Effectiveness</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Statewide paternity establishment percentage	97%	97%	97%	97%	97%	97%
2.	Support order establish percentage	84%	84%	84%	84%	84%	84%
3.	Current collections performance level	65%	65%	65%	65%	65%	65%
4.	Arrearage collection performance level	42%	42%	42%	42%	42%	42%
5.	Cost-effectiveness (Total IV-D dollars collected / total IV-D dollars expended)	4	4	4	4	4	4
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Total IV-D child support caseload (rounded to the nearest 1,000)	44,000	44,000	44,000	44,000	44,000	44,000	44,000
2.	Total IV-D and non-IV-D child support caseload (rounded to the nearest 1,000)	85,000	85,000	85,000	85,000	85,000	85,000	85,000
3.	Number of budgeted staff	205	205	205	205	205	205	205
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: Child Support Enforcement Services

Appropriation Account Number: T-902-N

Fund Type (MOF): T

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

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. The T902N account encompasses the federal incentive funds awarded to the agency based on the agency's performance per specific measures, such as the percentage of child support orders established, the amount of child support collected, and the efficiency of the program every federal fiscal year. The incentive funds are intended to supplement the agency's operating expenses, which do not get Federal Financial Participation.	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 2026 Legislature**

Department: ATG

Name of fund: Child Support Enforcement Services

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

Fund Type (MOF): T

Appropriation Account Number: T-902-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
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
TOTAL	2,231,224	2,231,224	2,231,224	2,231,224	2,231,224	2,231,224

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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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): T
 Appropriation Account Number T-905-N

Intended Purpose:

T-905-N is a bond holding account. In cases where an IP decides they want to proceed judicially, a bond payment may be required to proceed. If so, funds are deposited into the T-905-N and held in Trust, pending the outcome of the judicial case. Depending on the outcome, funds may be transferred to S-320-N, or returned to the interested party.

Source of Revenues:

Cost Bond payments if required, held in Trust pending the Judicial decision of the forfeiture case.

Current Program Activities/Allowable Expenses:

Cost bond held until final disposition of a case.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	300,000	300,000	300,000	300,000	0	0	0
Beginning Cash Balance	15,386	15,568	15,865	16,496	16,737	16,737	16,737
Revenues	182	297	631	187	0	0	0
Expenditures	0	0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Interest from FY23	0	0	0	54	0	0	0
Net Total Transfers	0	0	0	54	0	0	0
Ending Cash Balance	15,568	15,865	16,496	16,737	16,737	16,737	16,737
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	15,568	15,865	16,496	16,737	16,737	16,737	16,737

Additional Information:

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

37-47 worksheet for Transfers and Deposits IN to T-25-906

Trans Code	F-FY-ACCT	Src Code	Amount	Doc Type	Doc No	FY/FM	Proc Date
802	T-25-905	0288	\$49.99	JV	00JM2306	202505	11/18/2024
802	T-25-905	0288	\$52.41	JV	00JM2896	202506	12/16/2024
802	T-25-905	0288	\$51.44	JV	00JM3134	202506	12/27/2024
802	T-25-905	0288	\$33.05	JV	00JM3437	202507	1/15/2025

\$186.89	Transfers IN to T-24-905 (0288 Interest)
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

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. The 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 measurable or applicable.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. No Measure of Effectiveness have been developed for this fund.						
2.						
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10.						

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. No Program Size Indicators have been developed for this fund.							
2.							
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10.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	No Fund Activities Encompassed have been developed for this fund.					
2.						
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**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of fund: Criminal Forfeiture Bond Holding Account
 Legal Authority: §§712-10(4) and (9), HRS
 Fund Type (MOF): T
 Appropriation Account Number: T-905-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 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
TOTAL	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 2026 Legislature

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Department: ATG
 Program ID(s): ATG100
 Name of Fund: Seized Funds - Final Disposition Pending Account
 Legal Authority: Section 712A-16(4), HRS

Contact Name: Kern Nishioka
 Phone Number: 808-586-1383
 Fund Type (MOF): T
 Appropriation Account Number T-906-N

Intended Purpose:

T-906-N is a holding account for currency pending a forfeiture case decision. Currency is held in trust until a forfeiture disposition order is approved by the Attorney General (AG). If an order granting is approved by the AG, funds are transferred to S-320-N. 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 after 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? (Yes / No) No

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,122,135	3,089,529	3,122,631	3,144,466	3,147,177	3,147,177	3,147,177
Beginning Cash Balance	690,870	591,308	794,211	721,420	701,419	672,419	652,419
Revenues	254,295	352,755	335,938	200,890	201,000	201,000	201,000
Expenditures	18,662	20,684	1,093	0	9,000	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer to S-320-N	(335,195)	(129,168)	(407,636)	(220,891)	(221,000)	(221,000)	(221,000)
	0	0	0	0	0	0	0
Net Total Transfers	(335,195)	(129,168)	(407,636)	(220,891)	(221,000)	(221,000)	(221,000)
Ending Cash Balance	591,308	794,211	721,420	701,419	672,419	652,419	632,419
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	591,308	794,211	721,420	701,419	672,419	652,419	632,419

Additional Information:

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

37-47 worksheet for Transfers and Deposits IN to T-24-906

Trans Code	F-FY-ACCT	Srce Code	Amount	Doc Type	Doc No	Opt Data	FY/FM	Proc Date
802	T-25-906	0288	\$601.46	JV	00JM3437		202507	1/15/2025
802	T-25-906	0288	\$613.83	JV	00JM3705		202507	1/27/2025
802	T-25-906	0288	\$837.56	JV	00JM4079		202508	2/13/2025
802	T-25-906	0288	\$1,032.17	JV	00JM5874		202510	5/2/2025
802	T-25-906	0288	\$2,082.24	JV	00JM6316		202511	5/22/2025
802	T-25-906	0288	\$1,504.47	JV	00JM7533		202512	7/7/2025

\$6,671.73	Transfers IN to T-25-906 (0288 Interest)
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Trans Code	F-FY-ACCT	Srce Code	Amount	Doc Type	Doc No	Opt Data	FY/FM	Proc Date
011	T-25-906	1653	\$7,752.00	TR	00301669	24-04753 WEI S	202504	10/4/2024
011	T-25-906	1653	\$1,705.00	TR	00301740	24-14550 PHANP	202504	10/9/2024
011	T-25-906	1653	\$1,654.00	TR	00302218	23-16575 NARZI	202504	11/1/2024
011	T-25-906	1653	\$2,085.00	TR	00302218	24-05907 WERLE	202504	11/1/2024
011	T-25-906	1653	\$331.00	TR	00302218	24-08048 MARTI	202504	11/1/2024
011	T-25-906	1653	\$933.00	TR	00302218	24-00075 FARME	202504	11/1/2024
011	T-25-906	1653	\$360.00	TR	00302218	23-16771 GARCI	202504	11/1/2024
011	T-25-906	1653	\$5,396.00	TR	00302218	23-12066 DENIS	202504	11/1/2024
011	T-25-906	1653	\$1,024.00	TR	00302218	23-16711 TAKET	202504	11/1/2024
011	T-25-906	1653	\$550.00	TR	00302218	24-05895 REGOH	202504	11/1/2024
011	T-25-906	1653	\$4,660.00	TR	00302218	23-16650 MAEDA	202504	11/1/2024
011	T-25-906	1653	\$4,439.00	TR	00302218	24-00093 SANTO	202504	11/1/2024
011	T-25-906	1653	\$2,800.00	TR	00302218	24-08906 ALVAR	202504	11/1/2024
011	T-25-906	1653	\$2,103.00	TR	00303155	24-14566 DOBIE	202506	12/24/2024
011	T-25-906	1653	\$3,436.00	TR	00303175	24-14881 KALEI	202506	12/24/2024
011	T-25-906	1653	\$8,375.00	TR	00303155	24-14631 SANTO	202506	12/24/2024
011	T-25-906	1653	\$1,000.00	TR	00305108	25-01060 SANTO	202509	4/2/2025
011	T-25-906	1653	\$10,372.00	TR	00305108	25-04210 GOUVE	202509	4/2/2025
011	T-25-906	1653	\$7,516.00	TR	00306111	25-05400 HE, C	202511	5/29/2025
011	T-25-906	1653	\$10,619.00	TR	00306112	25-006813 REGO	202511	5/29/2025

011	T-25-906	1653	\$2,323.00	TR	00306111	24-15789 NG, S	202511	5/29/2025
011	T-25-906	1653	\$6,573.00	TR	00306112	25-06892 CONTR	202511	5/29/2025
011	T-25-906	1653	\$9,569.00	TR	00306110	25-06406 SAM K	202511	6/2/2025
011	T-25-906	1653	\$7,720.00	TR	00306110	25-06496 YOON	202511	6/2/2025
011	T-25-906	1653	\$6,988.00	TR	00306110	25-06487 SAM K	202511	6/2/2025
011	T-25-906	1653	\$8,424.00	TR	00306110	25-07237 PARAD	202511	6/2/2025
011	T-25-906	1653	\$63,458.00	TR	00306317	25-09128 KANAK	202512	6/6/2025
011	T-25-906	1653	\$9,871.00	TR	00306602	23-16652 KAM C	202512	6/20/2025
011	T-25-906	1653	\$1,210.00	TR	00306765	25-09286 NAKAN	202512	6/30/2025
011	T-25-906	1653	\$972.00	TR	00306765	25-09284 NAKAN	202512	6/30/2025

\$194,218.00	Deposits IN to T-25-906 (1653 deposits)
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\$200,889.73	Total of all funds being moved IN to T-25-906
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37-47 worksheet for Transfers and Paid out from T-25-906

Trans Code	F-FY-ACCT	Obj code	CC	Proj No	Amount	Doc Type	Doc No	Opt Data	FY/FM	Enc FM	Proc Date
804	T-25-906	9000	0CRD		\$60,516.00	JV	00JM2500	TO S-320 7/1-9/30/2024	202505	05	11/25/2024
804	T-25-906	9000	0CRD		\$151,191.00	JV	00JM3964	TO S-320 10/1-12/31/24	202508	08	2/5/2025
804	T-25-906	9000	0CRD	000AFT	\$13,684.00	JV	00JM7572	TO S-320 1/1-6/31/25	202512	12	7/8/2025
562	T-25-906	6800	0CRD	000AFT	-\$4,500.00	JV	00JM7571	FROM S-25-320	202512	12	7/9/2025

\$220,891.00	Total - Transfer and Paid Out from T-25-906
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: Seized Funds - Final Disposition Pending Account

Appropriation Account Number: T-906-N

Fund Type (MOF): T

Legal Authority: Section 712A-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. 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 granting by the Attorney General (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.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. No Measure of Effectiveness have been developed for this fund.						
2.						
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Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. No Program Size Indicators have been developed for this fund.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	No Fund Activities Encompassed have been developed for this fund.						
2.							
3.							
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9.							
10.							

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of fund: Seized Funds - Final Disposition Pending Account
 Legal Authority: Section 712A-16(4), HRS
 Fund Type (MOF): T
 Appropriation Account Number: T-906-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 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
TOTAL	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 a 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 2026 Legislature

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Department: ATG
Program ID(s): ATG100
Name of Fund: Temporary Deposits - Payroll Overpayment
Legal Authority: Administrative Directive 12-03

Contact Name: Brenden Kinoshita
Phone Number: 808-586-1287
Fund Type (MOF): T
Appropriation Account Number T-907-N

Intended Purpose:

To account for 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 consistent with HRS §78-12.

Source of Revenues:

Reimbursements/collections of salary overpayments.

Current Program Activities/Allowable Expenses:

N/A

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	13,538	14,988	23,921	13,539	13,539	13,539	13,539
Revenues	1,450	9,356	4,006	12	100	100	100
Expenditures	0	423	14,388	12	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	14,988	23,921	13,539	13,539	13,539	13,539	13,539
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	14,988	23,921	13,539	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							

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: Temporary Deposits - Payroll Overpayment
Appropriation Account Number: T-907-N
Fund Type (MOF): T
Legal Authority: Administrative Directive 12-03

Statement of Objectives

N/A; T-907-N functions as a clearing account to account for semi-monthly employee salary overpayments pursuant to HRS §78-12. It is not a regular operating account.

Fund Measures of Effectiveness

		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	No Measure of Effectiveness have been developed for this fund.						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators

		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	No Program Size Indicators have been developed for this fund.							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

Fund Activities Encompassed		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	No Fund Activities Encompassed have been developed for this fund.						
2.							
3.							
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7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of fund: Temporary Deposits - Payroll Overpayment
 Legal Authority: Administrative Directive 12-03
 Fund Type (MOF): T
 Apprn. Account. No.: T-907-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	100	100	100	100	100	100
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
TOTAL	100	100	100	100	100	100

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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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): 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 means for promoting and facilitation 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 judgement 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.

Variances:

N/A

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

Statutory language:

HRS 28-13 (c) All unencumbered and unexpended moneys in excess of \$250,000 remaining on balance in the antitrust fund at the close of June 30 each year shall lapse to the credit of the general fund.

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	248,495	41,350	14,572	1,407,675	224,939	250,000	250,000
Revenues	769	2,152	1,443,195	66,206	0	0	0
Expenditures	207,914	28,930	50,092	87,671	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Reimbursement from G-002 for incorrect charges in FY25	0	0	0	0	87,671	0	0
Transfer to G-00-000-N pursuant to HRS 28-13 (c)	0	0	0	(1,161,271)	(62,610)	0	0
Net Total Transfers	0	0	0	(1,161,271)	25,061	0	0
Ending Cash Balance	41,350	14,572	1,407,675	224,939	250,000	250,000	250,000
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	41,350	14,572	1,407,675	224,939	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 2026 Legislature
Department of the Attorney General**

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.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Participation in multi-state antitrust litigation related to Generic Drugs	1	5	5	0	0	0
2. Participation in multi-state antitrust litigation related to Google	99	95	95	0	0	0
3. Participation in multi-state antitrust litigation related to Facebook <i>nka Meta</i>	0	0	0	0	0	0
4.						
5.						
6.						

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Generic Drugs antitrust litigation	40	40	40	0	0	0	0
2. Google antitrust litigation	60	60	60	0	0	0	0
3. Facebook (nka Meta) antitrust litigation	0	0	0	0	0	0	0
4.							
5.							
6.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Generic Drugs antitrust litigation	0	0	0	0	0	0
2. Google antitrust litigation	0	0	0	0	0	0
3. Facebook (nka Meta) antitrust litigation	0	0	0	0	0	0
4.						
5.						
6.						

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: Antitrust Trust Fund
 Legal Authority: HRS §28-13
 Fund Type (MOF): T
 Appropriation Account Number: T-908-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses*	10,000	15,000	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
TOTAL	10,000	15,000	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
Program ID(s): ATG100
Name of Fund: Litigation Deposits Trust Fund
Legal Authority: HRS 28-16

Contact Name: Brenden Kinoshita
Phone Number: 808-586-1287
Fund Type (MOF): T
Appropriation Account Number T-909-N

Intended Purpose:

To account for all moneys received through any civil action in which the State is a party where the settlement amount is \$100,000 or higher, except for those actions involving departments able to procure their own legal services as provided for by HRS §28-8.3 and where no other state statute or court order specifically provides for the deposit of moneys received through the action.

Source of Revenues:

Settlement proceeds subject to the conditions of HRS §28-16.

Current Program Activities/Allowable Expenses:

Activities/allowable expenses may include attorney's fees and other necessary expenses that the department determines to be reasonable and directly related to prosecution of the civil action for which the subsidiary account is maintained.

Variances:

N/A

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

Statutory language:

HRS §37-40 provides that nothing in sections 37-31 to 37-41 shall require any trust fund established pursuant to law be reappropriated annually.

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	1,889,443	3,481,097	4,292,350	4,736,239	559,396,619	2,536,318	3,103,638
Revenues	1,591,654	13,816,475	862,832	557,334,183	397,232	567,320	567,320
Expenditures	0	1,955,222	0	423,172	600,000	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
JV: JM4081 reclassify revenue to the credit of MFCU		(11,050,000)					
JV: JT1360 per MOA with DOH			(418,943)				
JV: JT0217, JT1142, JT1760 per MOA with DOH				(2,250,632)			
Transfer of Plavix settlement proceeds to the general fund					(556,657,533)		
Net Total Transfers	0	(11,050,000)	(418,943)	(2,250,632)	(556,657,533)	0	0
Ending Cash Balance	3,481,097	4,292,350	4,736,239	559,396,619	2,536,318	3,103,638	3,670,958
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	3,481,097	4,292,350	4,736,239	559,396,619	2,536,318	3,103,638	3,670,958

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 2026 Legislature
Department of the Attorney General**

Name of Fund: Litigation Deposits Trust Fund
Appropriation Account Number: T-909-N
Fund Type (MOF): T
Legal Authority: HRS 28-16

Statement of Objectives

N/A; T-909-N functions as a clearing account and is not a regular operating account.

<u>Fund Measures of Effectiveness</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	No Measure of Effectiveness have been developed for this fund.						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	No Program Size Indicators have been developed for this fund.							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

Fund Activities Encompassed

		FY	FY	FY	FY	FY	FY
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
1.	No Fund Activities Encompassed have been developed for this fund.						
2.							
3.							
4.							
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8.							
9.							
10.							

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: Litigation Deposits Trust Fund
 Legal Authority: HRS 28-16
 Fund Type (MOF): T
 Appropriation Account Number: T-909-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	600,000	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
TOTAL	600,000	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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Department: ATG
 Program ID(s): ATG100AC
 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): 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:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	717	717	717	717	0	0	0
Revenues	0	0	0	0	0	0	0
Expenditures		0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
HT2502; JM4623				(717)			
Net Total Transfers	0	0	0	(717)	0	0	0
Ending Cash Balance	717	717	717	0	0	0	0
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	717	717	717	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 2026 Legislature
Department of the Attorney General**

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.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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%

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Number of activities completed that support a safe and drug free	0	0	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 2026 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 250, SLH 2025, therefore this worksheet is not applicable.

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 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
TOTAL	0	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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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): 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? (Yes / No) No

Statutory language:

Mandated by USDC DC Court Order

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	64,228	61,140	60,448	74,438	76,701	76,450	76,199
Revenues	731	1,156	14,920	2,263	711	711	711
Expenditures	3,819	1,848	930	0	962	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	61,140	60,448	74,438	76,701	76,450	76,199	75,948
Encumbrances							
Unencumbered Cash Balance	61,140	60,448	74,438	76,701	76,450	76,199	75,948

Additional Information:

Amount Requested by Bond Covenants	0	0	0	0	0	0	0
Amount from Bond Proceeds	0	0	0	0	0	0	0
Amount Held in CODs, Escrow Accounts, or Other Investments	0	0	0	0	0	0	0

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: National Mortgage Settlement
Appropriation Account Number: T-916-N
Fund Type (MOF): T
Legal Authority: USDC Case 1:12-CV-00361-RMC (D.D.C. 2015)

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.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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 2021-2022, \$61,114.10 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.						

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. No Program Size Indicators have been developed for this fund.							
2.							
3.							
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9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of the Attorney General**

Name of Fund: National Mortgage Settlement
Appropriation Account Number: T-916-N
Fund Type (MOF): T
Legal Authority: USDC Case 1:12-CV-00361-RMC (D.D.C. 2015)

Fund Activities Encompassed		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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 2026 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

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	962	962	962	962	962	962
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
TOTAL	962	962	962	962	962	962

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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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): 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:

Reimbursement 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 including fees and costs of legal services, advice, and counsel, and other consultant services related to the Maui wildfires.

Variances:

N/A

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

Statutory language:

HRS §37-40 provides that nothing in sections 37-31 to 37-41 shall require any trust fund established pursuant to law be reappropriated annually.

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	0	0	0	1,814,159	10,378,498	4,308,194	308,194
Revenues	0	0	3,100,000	15,300,000	10,000	0	0
Expenditures	0	0	1,285,841	6,735,661	6,080,304	4,000,000	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	1,814,159	10,378,498	4,308,194	308,194	308,194
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	0	0	1,814,159	10,378,498	4,308,194	308,194	308,194

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 2026 Legislature
Department of the Attorney General**

Name of Fund: Legal Services
Appropriation Account Number: T-24-918-N
Fund Type (MOF): T
Legal Authority: HRS §127A

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.

<u>Fund Measures of Effectiveness</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	No Measure of Effectiveness have been developed for this fund.						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	No Program Size Indicators have been developed for this fund.							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

Fund Activities Encompassed

		FY	FY	FY	FY	FY	FY
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
1.	No Fund Activities Encompassed have been developed for this fund.						
2.							
3.							
4.							
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6.							
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8.							
9.							
10.							

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG
 Name of Fund: Legal Services
 Legal Authority: HRS §127A
 Fund Type (MOF): T
 Appropriation Account Number: T-24-918-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	6,080,304	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
TOTAL	6,080,304	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

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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): 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.

Variances:

N/A

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

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	29,490,073	28,526,295	22,131,831	22,312,750	21,049,762	19,049,762	17,049,762
Revenues	113,297,884	110,759,120	107,109,441	98,322,440	98,000,000	98,000,000	98,000,000
Expenditures	114,261,662	117,153,584	106,928,522	99,585,428	100,000,000	100,000,000	100,000,000
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	28,526,295	22,131,831	22,312,750	21,049,762	19,049,762	17,049,762	15,049,762
Encumbrances	0	0	0	0	0	0	0
Unencumbered Cash Balance	28,526,295	22,131,831	22,312,750	21,049,762	19,049,762	17,049,762	15,049,762

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 2026 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: HRS-576D Child Support Enforcement Services & Title IV-D Social Security Act

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

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. No Measure of Effectiveness have been developed for this fund.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
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10.						

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. No Program Size Indicators have been developed for this fund.							
2.							
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**Non-General Fund Program Measures Report
for submittal to the 2026 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: HRS-576D Child Support Enforcement Services & Title IV-D Social Security Act

<u>Fund Activities Encompassed</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	No Fund Activities Encompassed have been developed for this fund.						
2.							
3.							
4.							
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8.							
9.							
10.							

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: ATG

Name of fund: Child Support Enforcement Services

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

Fund Type (MOF): T

Appropriation Account Number: T-999-N

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 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
TOTAL	0	0	0	0	0	0