

JOSH GREEN, M.D.
GOVERNOR
KE KIA'ĀINA



DEPT. COMM. NO. 194

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DIRECTOR

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Vacant
Deputy Director
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Deputy Director
Rehabilitation Services
and
Programs

STATE OF HAWAII | KA MOKU'ĀINA 'O HAWAII
**DEPARTMENT OF CORRECTIONS
AND REHABILITATION**
*Ka 'Oihana Ho'omalua Kalaima
a Ho'oponopono Ola*
1177 Alakea Street
Honolulu, Hawaii 96813

No. _____

November 28, 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
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 Corrections and Rehabilitation's Report on Non-General Fund Accounts under the control of the Department of Corrections and Rehabilitation, 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 <https://dcr.hawaii.gov/publications/reports-to-legislature/>.

Should you have any questions regarding this report, please have your staff contact Teresita "Tessie" V. Fernandez, Business Management Officer, at 587-1236.

Sincerely,

A handwritten signature in blue ink, appearing to be "TJ", written over a light blue horizontal line.

Tommy Johnson
Director

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

Department: PSD
 Program ID(s): PSD 900
 Name of Fund: PSD Coronavirus Fiscal Recovery Fund
 Legal Authority: Administratively Created

Contact Name: Susan Maracle-Sweeney
 Phone Number: 587-2520
 Fund Type (MOF): V
 Appropriation Account Number: S-22-515-V1

Intended Purpose:
 These funds are used in PSD's efforts in the prevention, mitigation, and treatment of COVID-19.

Source of Revenues:
 Coronavirus State Fiscal Relief Funds (CSFRF). Funding must be obligated by December 2024.

Current Program Activities/Allowable Expenses:
 Ventilation improvements, COVID testing, enhancement of existing health care capacity and services, cleaning and disfecting, modernizing network infrastructure to allow for better distance communication. Expenditures concluded 6/30/2025.

Variations:
 Expenditures are based on program/patient needs and requirements. The availability of goods and services will also dictate when/how expenditures are made.

Cash balance lapse to general fund? (Yes / 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	0	43,901,776	33,763,154	16,665,546	0	0	0
Revenues							
Expenditures	6,050,019	10,138,622	17,097,608	16,665,546			
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer in from B&F	49,951,795						
Net Total Transfers	49,951,795	0	0	0	0	0	0
Ending Cash Balance	43,901,776	33,763,154	16,665,546	0	0	0	0
Encumbrances	2,021,210	12,286,561	6,608,011	0	0	0	0
Unencumbered Cash Balance	41,880,566	21,476,593	10,057,535	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

Department: PSD
 Program ID(s): PSD 420
 Name of Fund: Carl D. Perkins Career and Technical Education
 Legal Authority: Act 88, SLH 2021 as amended by Act 248, SLH 2022

Contact Name: Roseanne Propato
 Phone Number: 808-587-1279
 Fund Type (MOF): N
 Appropriation Account Number: S-23-212-V1

Intended Purpose:
 To increase the quality of technical education in the United States to help the economy.

Source of Revenues:
 Carl D. Perkins Grant

Current Program Activities/Allowable Expenses:
 Career and Technical (Vocational) Education Programs. Current program activities include: Culinary Arts Training and Business Application of Computers Training

Variances:

Cash balance lapse to general fund? (Yes / 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		134,509	134,509	42,509			
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues			92,000				
Expenditures			92,000				
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							
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

Department: PSD
 Program ID(s): PSD 613
 Name of Fund: OVC VOCA Victim Compensation
 Legal Authority: Act 88, SLH 2021 as amended by Act 248, SLH 2022

Contact Name: Pamela Ferguson-Brey
 Phone Number: 587-1143
 Fund Type (MOF): P
 Appropriation Account Number: S-23-264-V1

Intended Purpose:

The VOCA Grant provides financial assistance and reimbursements to violent crime victims and their surviving family members for the costs associated with being a victim or survivor of a violent crime, and to encourage victim cooperation and participation in the criminal justice system.

Source of Revenues:

Federal fund proceeds from an annual VOCA Grant.

Current Program Activities/Allowable Expenses:

Funds are primarily used to pay compensation to victims of violent crimes. The grant allows the Crime Victim Compensation Commission to use 5% of the grant for administrative purposes such as personnel costs and office supplies.

Variances:

Cash balance lapse to general fund? (Yes / 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		859,315	859,315	859,315	0	0	
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues				147,000	0		
Expenditures				147,000	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							
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

Department: PSD
 Program ID(s): PSD 900
 Name of Fund: FY 2019 VOCA Supplemental
 Legal Authority: Administratively Created

Contact Name: Cristy Yokoyama
 Phone Number: 587-1386
 Fund Type (MOF): N
 Appropriation Account Number: S-23-280-V1

Intended Purpose:

To establish the Department of Public Safety's Victim Restitution Collection Project (HRS 353-22.6) that will continue to reach for and maintain 100% collection and disbursement of all court-ordered restitution owed to crime victims by inmates, while also providing direct assistance and support to victims and survivors of crime.

Source of Revenues:

This is a supplemental award from Hawaii's FY 2019 Victims of Crime Act (VOCA) Victim Assistance Grant Program

Current Program Activities/Allowable Expenses:

The continuation of funding is contingent upon satisfactory performance of the Project Team during the contract period and the availability of VOCA funds. PSD is mandated by law pursuant to 353-22.6, Hawaii Revised Statutes to enforce victim restitution orders with the primary function of the Restitution Specialist Team being, to assist with and improve restitution collection processes (25% of the total of all moneys earned by or deposited or credited to an inmate) Statewide. Community outreach and victim services program development shall be ongoing during the project period.

Variances:

The project related to this grant has been completed.

Cash balance lapse to general fund? (Yes / 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	0	0	0	0	0	0	0
Revenues			43,872				
Expenditures			43,872				
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

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

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

Department: PSD
 Program ID(s): PSD 900
 Name of Fund: PSD Coronavirus Fiscal Recovery Fund
 Legal Authority: Administrative Created

Contact Name: Alden Yago
 Phone Number: 587-3460
 Fund Type (MOF): V
 Appropriation Account Number: S-23-521-V1

Intended Purpose:

Funds will be used to repair/upgrade restrooms, showers, and plumbing and various correctional facilities in order to facilitate COVID-19 isolation and quarantine measures.

Source of Revenues:

Coronavirus State Fiscal Relief Funds (CSFRF)

Current Program Activities/Allowable Expenses:

Restrooms and plumbing repairs at Oahu Community Correctional Center, Maui Community Correctional Center, Kauai Community Correctional Center, and Hawaii Community Correctional Center.

Variances:

Cash balance lapse to general fund? (Yes / 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	0	0	2,806,211	77	0	0	0
Revenues							
Expenditures		2,193,789	2,806,134				
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer in from B&F		5,000,000					
Transfer to B&F				(77)			
Net Total Transfers	0	5,000,000	0	(77)	0	0	0
Ending Cash Balance	0	2,806,211	77	0	0	0	0
Encumbrances		2,806,134					
Unencumbered Cash Balance	0	77	77	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

Department: PSD
 Program ID(s): PSD 420
 Name of Fund: Bridge Expansion
 Legal Authority: Act 164, SLH 2023

Contact Name: Dwayne Kojima
 Phone Number: 808-587-1272
 Fund Type (MOF): N
 Appropriation Account Number: S-24-224-V1

Intended Purpose:

This project's purpose is to continue supporting the operations of the Bridge Program so that inmates can continue to receive critical substance abuse reentry services. Program services are designed to assist inmates with their recovery, reduce recidivism and relapse by providing them with the necessary tools to help prepare for successful reintegration into the community.

Source of Revenues:

U.S. Department of Justice. Subgrant from State of Hawaii, Office of the Attorney General

Current Program Activities/Allowable Expenses:

The acquisition of curriculum, equipment, and supplies to support the learning process are important. Equipment and supplies to support a living environment conducive to transitioning into the community may include from time to time, furniture, tables and chairs for the common use areas of the dormitories. Materials such as pens, pencils, paper, legal pads, etc. help to create an environment conducive to achieve the goals and objectives of the program. Current program activities include: Inmates are in the Bridge program for a targeted six months and a maximum of 12 months. During their Bridge program stay, they are assisted with cognitive behavioral interventions in a social learning environment utilizing evidence based curriculum for transitioning populations developed by the Change Companies. This will enable the staff working at the Bridge Program sites to work with the program participants and develop an understanding of the unique challenges that they face. The staff facilitating these groups will help the participants develop their skills to effectively navigate and manage their lives during their transition through role-playing real-life situations before it occurs outside in the community to better prepare themselves to respond as opposed to react. Program participants are also provided opportunities to practice prosocial skills learned and developed as they earn increasing furlough hours based on their performance.

Variances:

Cash balance lapse to general fund? (Yes / 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			151,451	29,719	4,881		
Beginning Cash Balance	0	0	0	7,668	0	0	0
Revenues			129,400	17,170			
Expenditures			121,732	24,839			
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	7,668	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	7,668	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

Department: PSD
 Program ID(s): PSD 613
 Name of Fund: OVC VOCA Victim Compensation
 Legal Authority: Act 164, SLH 2023

Contact Name: Pamela Ferguson-Brey
 Phone Number: 587-1143
 Fund Type (MOF): P
 Appropriation Account Number: S-24-264-V1

Intended Purpose:

The VOCA Grant provides financial assistance and reimbursements to violent crime victims and their surviving family members for the costs associated with being a victim or survivor of a violent crime, and to encourage victim cooperation and participation in the criminal justice system.

Source of Revenues:

Federal fund proceeds from an annual VOCA Grant.

Current Program Activities/Allowable Expenses:

Funds are primarily used to pay compensation to victims of violent crimes. The grant allows the Crime Victim Compensation Commission to use 5% of the grant for administrative purposes such as personnel costs and office supplies.

Variances:

Cash balance lapse to general fund? (Yes / 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			859,315	859,315	859,315	597,315	
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues				17,619	244,381		
Expenditures				17,619	244,381		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

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

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

Department: PSD
 Program ID(s): PSD 900
 Name of Fund: FY 2019 JAG PREA
 Legal Authority: Administratively Created

Contact Name: Cheyenne Evans
 Phone Number: 587-1415
 Fund Type (MOF): N
 Appropriation Account Number S-24-281-V1

Intended Purpose:

Funds support Department of Justice Prison Rape Elimination Act (PREA) audits at Hawaii facilities to include other costs associated with DOJ PREA Audits within the States PREA Audit Consortium, previously known as The Western States Consortium, to include support for equipment, and supplies to ensure continued PREA compliance at Hawaii facilities. Funds also supported attendance at the American Correctional Association Conference, and the Annual National PREA Coordinators Conference.

Source of Revenues:

Justice Assistance Program FY 2019 Funds.

Current Program Activities/Allowable Expenses:

1. Consultant/Contract: Associated costs for DOJ PREA Audit of (2) DCR's facilities for Audit Year 2 of Cycle 4 to include (4) internal PREA reviews/audits: Kauai Community Correctional Center, Maui Community Correctional Center, Hawaii Community Correctional Center, and Kulani Correctional Facility. As a member of the State's PREA Audit Consortium Circular Agreements require participation of auditing within the consortium, audits received for audits given. The cost limits are specified to travel expenses based on the Federal Per Diem Rates for consultant/contractor, all other costs associated with the audits are the responsibility of the agency. 2. Transportation and Subsistence: Airfare, Per Diem, Lodging, Ground Transportation, Registration for PREA Coordinators, and PREA Compliance Managers (PCM) training at the National PREA Coordinators Conference, DCR DOJ Certified PREA Auditors, Coordinator, and PCM refresher trainings at the American Correctional Association Conference, including (1) new certified DOJ PREA Auditor field training. 3. Office Supplies: Printed PREA informational brochures and posters for offenders and staff. 4. Equipment/Supplies: The need to remedy identified concerns in DOJ PREA audits, new/replacement of security mirrors, shower curtains, privacy screens to deter incidents of cross gender viewing, and voyeurism. Equipment to ensure privacy/modesty of offenders during showers, toilet use and searches.

Variances:

Cash balance lapse to general fund? (Yes / 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	0	0	0	18,924	0	0	0
Revenues			57,342	1,182			
Expenditures			38,419	20,105			
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	18,924	0	0	0	0
Encumbrances			19,104	0	0		
Unencumbered Cash Balance	0	0	(181)	(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

Department: PSD
 Program ID(s): PSD 900
 Name of Fund: VOCA FY 22
 Legal Authority: Administratively Created

Contact Name: Randi Barreto
 Phone Number: 587-1145
 Fund Type (MOF): N
 Appropriation Account Number: S-24-282-V1

Intended Purpose:

To establish the Department of Corrections and Rehabilitation's Victim Restitution Collection Project (HRS 353-22.6) that will continue to reach for and maintain 100% collection and disbursement of all court-ordered restitution owed to crime victims by inmates, while also providing direct assistance and support to victims and survivors of crime.

Source of Revenues:

Hawaii's Victims of Crime Act (VOCA) Victim Assistance Grant Program

Current Program Activities/Allowable Expenses:

The continuation of funding is contingent upon satisfactory performance of the Project Team during the contract period and the availability of VOCA funds. DCR is mandated by law pursuant to 353-22.6, Hawaii Revised Statutes to enforce victim restitution orders with the primary function of the Restitution Specialist Team being, to assist with and improve restitution collection processes (25% of the total of all moneys earned by or deposited or credited to an inmate) Statewide. Community outreach and victim services program development shall be ongoing during the project period.

Variances:

Cash balance lapse to general fund? (Yes / 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	0	0	0	4,856	0	0	0
Revenues			82,470	19,804			
Expenditures			77,614	24,660			
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	4,856	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	4,856	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

Department: PSD
 Program ID(s): PSD 900
 Name of Fund: VOCA FY 23
 Legal Authority: Administratively Created

Contact Name: Randi Barretto
 Phone Number: 587-1140
 Fund Type (MOF): N
 Appropriation Account Number: S-24-283-V1

Intended Purpose:

To establish the Department of Corrections and Rehabilitation's Victim Restitution Collection Project (HRS 353-22.6) that will continue to reach for and maintain 100% collection and disbursement of all court-ordered restitution owed to crime victims by inmates, while also providing direct assistance and support to victims and survivors of crime.

Source of Revenues:

Hawaii's Victims of Crime Act (VOCA) Victim Assistance Grant Program

Current Program Activities/Allowable Expenses:

The continuation of funding is contingent upon satisfactory performance of the Project Team during the contract period and the availability of VOCA funds. DCR is mandated by law pursuant to 353-22.6, Hawaii Revised Statutes to enforce victim restitution orders with the primary function of the Restitution Specialist Team being, to assist with and improve restitution collection processes (25% of the total of all moneys earned by or deposited or credited to an inmate) Statewide. Community outreach and victim services program development shall be ongoing during the project period.

Variances:

Cash balance lapse to general fund? (Yes / 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	0	0	0	0	817	0	0
Revenues				122,247	0		
Expenditures				121,430	534		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Return unused cash					(283)		
Net Total Transfers	0	0	0	0	(283)	0	0
Ending Cash Balance	0	0	0	817	0	0	0
Encumbrances				1,047			
Unencumbered Cash Balance	0	0	0	(229)	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

Department: PSD
 Program ID(s): PSD 421
 Name of Fund: COVID-19 Correctional Facilities
 Legal Authority: Administratively Created

Contact Name: Romey Jakobson-Glidewell
 Phone Number: 587-1252
 Fund Type (MOF): P
 Appropriation Account Number: S-24-522-V1

Intended Purpose:
 Detection and mitigation of COVID-19 in Confinement Facilities such as adult prisons and jails.

Source of Revenues:
 Hawaii's Epidemiology and Laboratory Capacity, Enhancing Epidemiology, Laboratory, and Health Information Systems Capacity Grant.

Current Program Activities/Allowable Expenses:
 Procure, contract, and manage the purchase of personal protective equipment and related supplies for the prevention and mitigation of COVID-19 in confinement under the Department's control.

Variations:
 The project related to this grant has been completed.

Cash balance lapse to general fund? (Yes / 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	0	0	0	19,062	0	0	0
Revenues			319,994	0			
Expenditures			300,932	19,062			
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	19,062	0	0	0	0
Encumbrances			19,062				
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

Department: PSD
 Program ID(s): PSD 420
 Name of Fund: Continuing and Higher Education Support
 Legal Authority: Administratively Created

Contact Name: Roseanne Propato
 Phone Number: 587-1279
 Fund Type (MOF): P
 Appropriation Account Number: S-24-524-V1

Intended Purpose:

The purpose of this project is to establish a safe technical environment for Hawaii's incarcerated student population to access higher education, and career and technical education, through the use of technology in the correctional setting.

Source of Revenues:

Byrne Discretionary Grant Program

Current Program Activities/Allowable Expenses:

Primary activities of the project include establishing the IT infrastructure for correctional education as the foundation for offering quality technology enhanced teaching and learning experiences for incarcerated post-secondary students. Integration of technology requires hardware, software, network access, physical infrastructure, and ongoing data storage security.

Variances:

This is a one-time \$900,000 grant. The majority of the funds were expended in FY 2025. The balance will be expended in FY 2026.

Cash balance lapse to general fund? (Yes / 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		0	0	0	0	0	0
Revenues				894,464	5,536		
Expenditures				894,464	5,536		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

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

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

Department: PSD
 Program ID(s): PSD 420
 Name of Fund: Bridge Expansion
 Legal Authority: Act 164, SLH 2023

Contact Name: Dwayne Kojima
 Phone Number: 808-587-1272
 Fund Type (MOF): N
 Appropriation Account Number: S-25-224-V1

Intended Purpose:

This project's purpose is to continue supporting the operations of the Bridge Program so that inmates can continue to receive critical substance abuse reentry services. Program services are designed to assist inmates with their recovery, reduce recidivism and relapse by providing them with the necessary tools to help prepare for successful reintegration into the community.

Source of Revenues:

U.S. Department of Justice. Subgrant from State of Hawaii, Office of the Attorney General

Current Program Activities/Allowable Expenses:

The acquisition of curriculum, equipment, and supplies to support the learning process are important. Equipment and supplies to support a living environment conducive to transitioning into the community may include from time to time, furniture, tables and chairs for the common use areas of the dormitories. Materials such as pens, pencils, paper, legal pads, etc. help to create an environment conducive to achieve the goals and objectives of the program. Current program activities include: Inmates are in the Bridge program for a targeted six months and a maximum of 12 months. During their Bridge program stay, they are assisted with cognitive behavioral interventions in a social learning environment utilizing evidence based curriculum for transitioning populations developed by the Change Companies. This will enable the staff working at the Bridge Program sites to work with the program participants and develop an understanding of the unique challenges that they face. The staff facilitating these groups will help the participants develop their skills to effectively navigate and manage their lives during their transition through role-playing real-life situations before it occurs outside in the community to better prepare themselves to respond as opposed to react. Program participants are also provided opportunities to practice prosocial skills learned and developed as they earn increasing furlough hours based on their performance.

Variances:

Cash balance lapse to general fund? (Yes / 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				161,345	28,235		
Beginning Cash Balance	0	0	0	0	2,155	0	0
Revenues				136,951	26,080		
Expenditures				134,796	28,235		
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	2,155	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	2,155	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

Department: PSD
 Program ID(s): PSD 613
 Name of Fund: OVC VOCA Victim Compensation
 Legal Authority: Act 164, SLH 2023

Contact Name: Pamela Ferguson-Brey
 Phone Number: 587-1143
 Fund Type (MOF): P
 Appropriation Account Number: S-25-264-V1

Intended Purpose:

The VOCA Grant provides financial assistance and reimbursements to violent crime victims and their surviving family members for the costs associated with being a victim or survivor of a violent crime, and to encourage victim cooperation and participation in the criminal justice system.

Source of Revenues:

Federal fund proceeds from an annual VOCA Grant.

Current Program Activities/Allowable Expenses:

Funds are primarily used to pay compensation to victims of violent crimes. The grant allows the Crime Victim Compensation Commission to use 5% of the grant for administrative purposes such as personnel costs and office supplies.

Variances:

Cash balance lapse to general fund? (Yes / 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				859,315	859,315	597,315	
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					318,000		
Expenditures					318,000		
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							
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

Department: PSD
 Program ID(s): PSD 900
 Name of Fund: Prison Rape Elimination (PREA)
 Legal Authority: Administratively Created

Contact Name: Cheyenne Evans
 Phone Number: 587-1415
 Fund Type (MOF): N
 Appropriation Account Number: S-25-284-V1

Intended Purpose:

Grants funds are utilized to strengthen DCR's capacity and improve quality of tracking allegations and investigations to ensure prompt, thorough reviews; report accurate statistical informaton; improve quality of services, outreach, training, and education provided to incarcerated individuals; investing in staff training and professional development as it relates to PREA; and offset costs associated with facility on-site audits, internal reviews.

Source of Revenues:

Federal fund proceeds from Edward Byrne Memorial Justice Assistance Grant.

Current Program Activities/Allowable Expenses:

Funds are used for outreach, staff training, and educating incarcerated individuals as it relates to the Prison Rape Elimination Act.

Variances:

Cash balance lapse to general fund? (Yes / 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	0	0	0	0	341	0	0
Revenues				35,629			
Expenditures				35,288			
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Return unused cash					(341)		
Net Total Transfers	0	0	0	0	(341)	0	0
Ending Cash Balance	0	0	0	341	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	341	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

Department: PSD
 Program ID(s): PSD 422
 Name of Fund: Hawaii Correctional Industries Revolving Fund
 Legal Authority: HRS Chapter 354D

Contact Name: Shawntay Yasuda
 Phone Number: (808) 587-1348
 Fund Type (MOF): W
 Appropriation Account Number: S-306-V1

Intended Purpose:

To establish a comprehensive work program for inmates that provides them with training and work skills that increases their employment prospects after release.

Source of Revenues:

Moneys collected by the Department from the sale or disposition of goods and services produced in accordance with Section 354D-10, HRS.

Current Program Activities/Allowable Expenses:

The Correctional Industries Revolving Fund is used for the purchase or lease of capital resources, salaries of staff and inmates in the operation of correctional industries programs in accordance with Section 354D-10, HRS.

Variances:

For FY22/FY23 - HCI in FY22 did a Special Projects Job that provided us the increase in revenue from FY21. In FY23 Revenue decreased due to the completion of that job but we continue to have our labor-based contract with the DOT Highways Division and have added other smaller labor related jobs for other State Agencies. Also in FY23 much of our COVID and Pandemic related revenue came to an end. In FY24 we do anticipate a steady flow of revenue in Modular Furniture, Commissary and our DOT Highways Division labor-based contract which runs for the next 2 years (FY24 to FY25). We do expect it to again increase in relationship to new business that we are bringing in. FY26 to FY27 we anticipate increase with new print shop opening up. And other new shops being opened.

Cash balance lapse to general fund? (Yes / 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	10,441,796	10,641,796	10,784,496	10,876,979	10,884,725	10,884,725	10,884,725
Beginning Cash Balance	3,600,172	5,555,743	3,453,463	5,566,307	11,021,621	12,608,770	11,757,857
Revenues	8,234,815	3,676,111	7,518,691	12,023,478	8,547,553	6,129,467	6,180,000
Expenditures	6,229,244	5,778,391	5,405,848	6,568,164	6,960,404	6,980,380	6,980,380
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer out to S-22-345-V1	(50,000)						
Net Total Transfers	(50,000)	0	0	0	0	0	0
Ending Cash Balance	5,555,743	3,453,463	5,566,307	11,021,621	12,608,770	11,757,857	10,957,477
Encumbrances	500,036	30,345	9,990	37,335			
Unencumbered Cash Balance	5,055,707	3,423,118	5,556,316	10,984,286	12,608,770	11,757,857	10,957,477

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

Department: PSD
 Program ID(s): PSD 613
 Name of Fund: Criminal Injuries Compensation Special Fund
 Legal Authority: HRS §351-62.5

Contact Name: Pamela Ferguson-Brey
 Phone Number: 587-1143
 Fund Type (MOF): B
 Appropriation Account Number: S-323-V1

Intended Purpose:

Act 206, SLH 1998 established this account and a system of compensation fees to generate revenue to fund the operation of the Crime Victim Compensation Commission (CVCC).

Source of Revenues:

Funds received pursuant to Section 354D-12(b)(1), 351-35, 351-62.6, 351-63, 706-605, and 853-1.

Current Program Activities/Allowable Expenses:

Moneys received are used for compensation payments, operating expenses, and to fund positions as authorized by the legislature.

Variances:

Restitution collection increased due to the Justice Reinvestment (JRI) project and the focus by the Commission's JRI section on restitution collection. The increase also included an increase in compensation fees collected by the Commission's JRI section. The decrease in revenue for FY2018 is related to a significant decrease in compensation fee collections by the Judiciary as well as a decrease in restitution collection. FY2019 revenue collections show an additional decrease in compensation fee collections from the Judiciary which was somewhat offset by an increase in restitution collections. FY2020 revenue collections show a continued decline in compensation fee collections by the Judiciary as well as decreased restitution collections. The Commission's expenditures for victim compensation, operational expenses, and payroll generally track closely to the Commission's revenue. In FY2019, the Commission's increase in expenditures is attributed to an increase in compensation awards from state funds for crime victims, pay increases to staff awarded by the Commissioners, and the payment of administrative fees for two fiscal years were paid during the one fiscal year. In FY2020, the Commission's expenditures for payroll were higher due to the previously awarded pay increases, state funded victim compensation awards and operational expenses did slightly decrease. From FY 2023 onward, 6.0 positions previously funded through this special fund became general funded positions. From FY 2024 onward, 2.0 additional positions previously funded through this special fund became general funded positions.

Cash balance lapse to general fund? (Yes / 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	2,161,871	1,186,017	1,186,017	1,186,017	1,186,017	1,186,017	1,186,017
Beginning Cash Balance	151,000	419,750	444,413	288,813	358,644	238,644	510,644
Revenues	1,128,595	540,548	385,477	426,514	380,000	772,000	772,000
Expenditures	859,845	515,885	541,077	356,683	500,000	500,000	500,000
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	419,750	444,413	288,813	358,644	238,644	510,644	782,644
Encumbrances			16,530				
Unencumbered Cash Balance	419,750	444,413	272,283	358,644	238,644	510,644	782,644

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

Department: PSD
 Program ID(s): PSD 406
 Name of Fund: Maui Community Correctional Center
 Legal Authority: Act 164, SLH 2023

Contact Name: Liane Endo
 Phone Number: 808-243-5030
 Fund Type (MOF): S
 Appropriation Account Number S-331-V1

Intended Purpose:

Funds are awarded by the Maui County Council to the Maui Community Correctional Center (MCCC) as a partnership to enable MCCC inmates to participate in valuable community activities that assist in the reintegration process.

Source of Revenues:

Maui County Council grant award to MCCC.

Current Program Activities/Allowable Expenses:

Funds are used to pay for expenses incurred by the MCCC inmate workline in areas of light construction.

Variations:

This grant has ended. Appropriation was deleted by Act 230, SLH 2024.

Cash balance lapse to general fund? (Yes / 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	209,721	209,721	209,721	0	0	0	0
Beginning Cash Balance	88,465	603	603	603	603	0	0
Revenues	3,573	0	0				
Expenditures	91,435	0	0				
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer funds to G000					(602)		
Net Total Transfers	0	0	0	0	(602)	0	0
Ending Cash Balance	603	603	603	603	0	0	0
Encumbrances	134						
Unencumbered Cash Balance	469	603	603	603	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

Department: PSD
 Program ID(s): PSD 900
 Name of Fund: Federal Reimbursement Maximization Special Fund
 Legal Authority: HRS §353C-7

Contact Name: Tessie Fernandez
 Phone Number: 587-1239
 Fund Type (MOF): B
 Appropriation Account Number: S-345-V1

Intended Purpose:

The intended purpose of this special fund is to deposit all federal reimbursement received relating to the State Criminal Alien Assistance Program (SCAAP) to be used to: (1) meet the state match requirement for federal grants, etc.; (2) for any purpose deemed necessary for maintaining existing federal grants as well as pursuing federal grants; (3) to hire consultants to provide training for corrections officers; (4) to hire consultants to conduct facility or program evaluations; (5) to rent or purchase vehicles to transport inmates; (6) to provide pre-release and reentry programs; (7) to improve technology; and (8) for workforce recruitment and retention

Source of Revenues:

State Criminal Alien Assistance Program

Current Program Activities/Allowable Expenses:

Funds are currently being used to meet the state match requirement for various grants, vehicle replacement and reentry programs.

Variances:

Revenue for this account comes from the Federal State Criminal Alien Assistance Program. The expenditure for this account is based on the availability of cash for state match requirement for federal grants, providing training for corrections officers, purchase of vehicles to transport inmates, etc.

Cash balance lapse to general fund? (Yes / 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	678,501	678,501	678,501	710,363	710,363	710,363	710,363
Beginning Cash Balance	266,042	217,517	1,091,156	2,497,072	2,403,474	1,697,390	1,297,390
Revenues	28,498	1,036,956	1,410,195	581,706	0	0	0
Expenditures	127,023	163,317	4,279	675,303	706,084	400,000	400,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer in from S-22-306-V1	50,000						
Net Total Transfers	50,000	0	0	0	0	0	0
Ending Cash Balance	217,517	1,091,156	2,497,072	2,403,474	1,697,390	1,297,390	897,390
Encumbrances	0		706,084	245,895	700,000		
Unencumbered Cash Balance	217,517	1,091,156	1,790,988	2,157,579	997,390	1,297,390	897,390

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

Department: PSD	Contact Name: Tani Dydasco
Program ID(s): PSD 900	Phone Number: 587-1285
Name of Fund: Automated Victim Information & Notification System Special Fund	Fund Type (MOF): B
Legal Authority: HRS §353-136	Appropriation Account Number: S-350-V1

Intended Purpose:
This fund was established as the Statewide Automated Victim Information & Notification (SAVIN) System Special Fund. (HRS§353-136)

Source of Revenues:
Per HRS§363.-136, a 4% surcharge is added to any item's price that is purchased by an In-State or Out-of-State inmate from the correctional facility Commissary. The proceeds from the surcharge shall be deposited into the special fund. All proceeds or revenues that are derived from any commission that is realized pursuant to a telephone service agreement executed by the department for the provision of telephone services for inmates shall also be deposited into the special fund.

Current Program Activities/Allowable Expenses:
Per HRS§353-132, the system shall Statewide, automatically notify a registered victim or concerned member of the community, via the person's choice of telephone, text message, or electronic mail transmission when the chosen offender, who is in the custody of the department, is transferred or assigned to another facility, to the custody of another agency outside the State, or is released on temporary leave or for other reasons, is discharged or has escaped. The system shall also send out notifications if the offender has an upcoming parole hearing or there is a change in the offender's parole status. The System shall also permit a victim or concerned member of the community to receive the most recent status report for the offender by calling the system on a toll-free telephone number, as well as by accessing the system via a public website. The System shall also provide the option to receive live operator assistance with the system on a twenty-four hours per day, three-hundred-sixty-five days per year basis as well as permit a victim or concerned member of the community to register or update the person's registration information for the system by also calling a toll-free telephone number or accessing a public website. Also per HRS§ 353-136, the with SAVIN special fund, all interest and investment earnings credited to the assets of the fund shall become part of the fund and any remaining balance in the fund at the end of any fiscal year shall be carried over to the next fiscal year. Monies received pursuant to the above shall be used for the increased development of the program, operating expenses, and salaries, fringe and benefits for additional positions as authorized by legislature.

Variances:
The FY22 increase in expenditure is due to the RAVS office moving under the SAVIN office incurring additional program expenses, the Temporary Assignment of a SAVIN Coordinator, and BU raises. The decrease in FY23 revenue is due to no telephone tax deposits for 6 months. The decrease in FY23 expenditures is due to an increase in workload and the delay of the new office space and the hiring into the new positions. FY24 increase in expenditures due to move to new office space, installing and setting up internet/phone and new monthly service, new computer equipment for staff, and increase in rental space. FY27 increase in estimated expenditures to account for recruiting of vacant positions, increase in new rental lease, new SAVIN system contract price increase, and program maintenance and enhancements to provide quality services for victims. (This includes budget request submittal and legislative proposal for SAVIN special fund cap removal)

Cash balance lapse to general fund? (Yes / 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	600,000	600,000	600,000	600,000	600,000
Beginning Cash Balance	924,554	1,175,131	1,428,779	1,556,014	1,623,581	1,473,854	1,133,836
Revenues	503,245	399,205	459,705	375,874	450,273	444,983	439,574
Expenditures	252,668	145,556	332,471	308,307	600,000	785,000	758,217
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	1,175,131	1,428,779	1,556,014	1,623,581	1,473,854	1,133,836	815,193
Encumbrances	12,749	56,955	8,229	34,193			
Unencumbered Cash Balance	1,162,382	1,371,824	1,547,785	1,589,388	1,473,854	1,133,836	815,193

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

Department: PSD
 Program ID(s): PSD 900
 Name of Fund: General Administration
 Legal Authority: Act 281, SLH 2000

Contact Name: Tessie Fernandez
 Phone Number: 587-1236
 Fund Type (MOF): T
 Appropriation Account Number T-902-V1

Intended Purpose:

This account was established to provide a mechanism to deposit funds that can be used for the benefit of all inmates at the facilities.

Source of Revenues:

Interest derived from the Prisoner Trust Account, 2.5% of net annual profit from facilities that operate an inmate store with inventory.

Current Program Activities/Allowable Expenses:

Funds are used to purchase food supplies for special inmate activities, repair and maintenance of recreational equipment, musical instruments, TVs, etc.

Variances:

The expenditure for each fiscal year is based on the revenue intake and facility need.

Cash balance lapse to general fund? (Yes / 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	75,065	75,065	75,065	75,065	75,065	75,065	75,065
Beginning Cash Balance	133,283	123,218	109,008	100,486	145,487	136,487	127,487
Revenues	54,822	20,404	42,488	75,583	56,000	56,000	56,000
Expenditures	64,886	34,614	51,011	30,581	65,000	65,000	65,000
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	123,218	109,008	100,486	145,487	136,487	127,487	118,487
Encumbrances	14,961						
Unencumbered Cash Balance	108,257	109,008	100,486	145,487	136,487	127,487	118,487

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

Department: PSD
 Program ID(s): PSD 900
 Name of Fund: Temporary Deposits - Payroll Overpayment
 Legal Authority: Administratively Created

Contact Name: Susan Maracle-Sweeney
 Phone Number: 587-2520
 Fund Type (MOF): T
 Appropriation Account Number T-907-V1

Intended Purpose:

This trust account was established for the collection of salary overpayments made to individuals on Leave Without Pay or no longer employed by the Department. The intent is to identify the individuals and to collect payroll overpayment in a timely manner.

Source of Revenues:

Salary overpayments made to individuals on Leave Without Pay or no longer employed by the Department.

Current Program Activities/Allowable Expenses:

Moneys collected are reverted back to the General Fund for prior year overpayment collections and to the specific program appropriation for current year

Variances:

Revenues and expenditures are dependent on the amount of overpayment and whether the State is able to successfully recover overpayments.

Cash balance lapse to general fund? (Yes / 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	78,101	80,688	86,949	92,659	94,956	94,956	94,956
Revenues	19,249	8,956	5,711	2,297	3,000	3,000	3,000
Expenditures	16,661	2,695	0	0	3,000	3,000	3,000
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	80,688	86,949	92,659	94,956	94,956	94,956	94,956
Encumbrances							
Unencumbered Cash Balance	80,688	86,949	92,659	94,956	94,956	94,956	94,956

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

Department: PSD
 Program ID(s): PSD 502
 Name of Fund: NED Agency Trust Account - State
 Legal Authority: Section 329-55 & Chapter 712A, HRS

Contact Name: Lester Lau
 Phone Number: 808-587-1238
 Fund Type (MOF): T
 Appropriation Account Number T-908-V1

Intended Purpose:

This trust fund was established for the state forfeiture proceeds derived directly or indirectly from or realized through unlawful activities. This account was associated with the Law Enforcement Division, which was transferred to the Department of Law Enforcement on January 1, 2024.

Source of Revenues:

State forfeiture proceeds.

Current Program Activities/Allowable Expenses:

Funds are used for the purpose of narcotics enforcement activities only. Funds are used for training, purchase of equipment, and operational supplies that enhance narcotics law enforcement operations.

Variances:

Funding is dependent on the availability of assets that are appropriate for seizure in state criminal drug investigations.

Cash balance lapse to general fund? (Yes / 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	31,242	31,242	31,242	31,242	31,242	0	0
Revenues							
Expenditures							
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer to Dept of Law Enforcement					(31,242)		
Net Total Transfers	0	0	0	0	(31,242)	0	0
Ending Cash Balance	31,242	31,242	31,242	31,242	0	0	0
Encumbrances	4,774	4,774	4,774	0			
Unencumbered Cash Balance	26,468	26,468	26,468	31,242	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

Department: PSD
 Program ID(s): PSD 613
 Name of Fund: Victim Restitution Trust Fund
 Legal Authority: Administratively Created

Contact Name: Pamela Ferguson-Brey
 Phone Number: 587-1143
 Fund Type (MOF): T
 Appropriation Account Number: T-915-V1

Intended Purpose:

This trust fund was established for the Commission to use as a pass through for court-ordered restitution and court fees from inmates and parolees when the Restitution Recovery Project began in 2003. Any funds deposited into this account are paid pursuant to court order to a victim, agency or other entity who suffered financial loss as the result of a crime. Any funds in this account are dedicated and directed for payment to a specified person, entity or agency by the courts. It would violate court orders to transfer these funds to the general fund.

Source of Revenues:

Restitution and court fees collected from inmates and parolees pursuant to court orders.

Current Program Activities/Allowable Expenses:

Court-ordered restitution and court fees collected from inmates and parolees are disbursed to a crime victim, agency or other entity who suffered financial loss as the result of a crime as directed by the court order.

Variances:

The Commission generally has a cash balance on hand because as new cases come in, the Commission has to ensure it has the correct mailing address for the named victim of the court order before distributing any payments. Additionally, the Commission audits all new cases including contacting the Judiciary about potential prior payments, looking into co-defendants who may have made prior payments and ensuring that the correct information is collected for each victim. The Commission annually escheats funds, as required by statute, for victims for whom funds have been collected but the Commission has been unable to locate a current address. It is not unusual for victims to move and not provide the Commission with their new address. The Commission does not control the amount paid by inmates and parolees toward their restitution and/or court fees, and therefore has no control over the amount of revenue collected.

Cash balance lapse to general fund? (Yes / 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	692,645	833,705	661,476	693,412	708,529	658,529	608,529
Revenues	404,774	619,610	571,655	536,264	500,000	500,000	500,000
Expenditures	263,714	791,839	539,720	521,146	550,000	550,000	550,000
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	833,705	661,476	693,412	708,529	658,529	608,529	558,529
Encumbrances							
Unencumbered Cash Balance	833,705	661,476	693,412	708,529	658,529	608,529	558,529

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

Department: PSD
 Program ID(s): PSD 900
 Name of Fund: Pisoner's Trust Account (not in S/T)
 Legal Authority: HRS §353-20

Contact Name: Susan Maracle-Sweeney
 Phone Number: 587-2520
 Fund Type (MOF): T
 Appropriation Account Number T-998-V1

Intended Purpose:

The account was established to deposit moneys earned by a committed person, moneys given by family, and other authorized sources. The Department maintains an individual ledger account for each committed person and issues statements showing credits and debits.

Source of Revenues:

Moneys earned by a committed person, moneys given by family, and other authorized sources.

Current Program Activities/Allowable Expenses:

The Department shall allow any committed person under its direction to draw from funds in the committed person's account such amounts and for such purpose as it may deem proper. Upon parole or discharge of a committed person, the department shall pay the committed person any money earned after restitution or monies owed to the State is paid.

Variances:

N/A

Cash balance lapse to general fund? (Yes / 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	2,760,319	2,879,782	2,582,675	2,444,042	1,856,163	1,856,163	1,856,163
Revenues	4,785,476	6,588,376	5,411,347	4,579,970	5,500,000	5,500,000	5,500,000
Expenditures	4,666,014	6,885,483	5,549,980	5,167,848	5,500,000	5,500,000	5,500,000
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	2,879,782	2,582,675	2,444,042	1,856,163	1,856,163	1,856,163	1,856,163
Encumbrances							
Unencumbered Cash Balance	2,879,782	2,582,675	2,444,042	1,856,163	1,856,163	1,856,163	1,856,163

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: PSD**

Name of Fund: PSD Coronavirus Fiscal Recovery Fund
 Appropriation Account Number: S-22-515-V1
 Fund Type (MOF): V
 Legal Authority: Administratively Created

Statement of Objectives

COVID-19 prevention, mitigation, treatment, and outbreak response in PSD facilities statewide.

<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.							
2.							
3.							
4.							
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<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 State jail/prison facilities	8.00						
2.	Total inmate population at State jail/prison facilities	2,798.00						
3.	Number of Employees	2,300.00						
4.								
5.								
6.								
7.								
8.								
9.								
10.								

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

Name of Fund: PSD Coronavirus Fiscal Recovery Fund
 Appropriation Account Number: S-22-515-V1
 Fund Type (MOF): V
 Legal Authority: Administratively Created

<u>Fund Activities Encompassed</u>	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.						
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Carl D. Perkins Career and Technical Education
 Appropriation Account Number: S-23-212-V1
 Fund Type (MOF): N
 Legal Authority: Act 88, SLH 2021 as amended by Act 248, SLH 2022

Statement of Objectives

To increase the quality of technical education in the United States to help the economy. To provide workforce-training programs that are current and lead to employment in local communities where inmates are released.

<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.							
2.							
3.							
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9.							
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<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.								
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Carl D. Perkins Career and Technical Education
 Appropriation Account Number: S-23-212-V1
 Fund Type (MOF): N
 Legal Authority: Act 88, SLH 2021 as amended by Act 248, SLH 2022

<u>Fund Activities Encompassed</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.							
2.							
3.							
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: OVC VOCA Victim Compensation
 Appropriation Account Number: S-23-264-V1
 Fund Type (MOF): P
 Legal Authority: Act 88, SLH 2021 as amended by Act 248, SLH 2022

Statement of Objectives

The VOCA annual compensation grant provides financial assistance and reimbursements to violent crime victims and their surviving family members for the costs associated with being a victim or survivor of a violent crime.

Fund Measures of Effectiveness	FY	FY	FY	FY	FY	FY
	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
1. Number of claims/applications received	350.00					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators	FY	FY	FY	FY	FY	FY
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1. Number of persons statewide who may be eligible for compensation	1,416,000	1,450,000				
2.						
3.						
4.						
5.						
6.						
7.						
8.						
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10.						

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

Name of Fund: OVC VOCA Victim Compensation
 Appropriation Account Number: S-23-264-V1
 Fund Type (MOF): P
 Legal Authority: Act 88, SLH 2021 as amended by Act 248, SLH 2022

<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 claims paid	500					
2.	Number of cases paid	350					
3.	Dollar amount of claims paid	450,000.00					
4.							
5.							
6.							
7.							
8.							
9.							
10.							

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

Name of Fund: FY 2019 VOCA Supplemental
 Appropriation Account Number: S-23-280-V1
 Fund Type (MOF): N
 Legal Authority: Administratively Created

Statement of Objectives

The goal of the project is to reach and maintain 100% collection and disbursement of all court-ordered restitution owed to crime victims and their survivors, by inmates, while increasing direct assistance and support to crime victims.

<u>Fund Measures of Effectiveness</u>		FY	FY	FY	FY	FY	FY
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
1.	N/A						
2.							
3.							
4.							
5.							
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8.							
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<u>Program Size Indicators</u>		FY	FY	FY	FY	FY	FY
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1.	N/A						
2.							
3.							
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: FY 2019 VOCA Supplemental
 Appropriation Account Number: S-23-280-V1
 Fund Type (MOF): N
 Legal Authority: Administratively Created

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. N/A						
2.						
3.						
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: PSD Coronavirus Fiscal Recovery Fund
 Appropriation Account Number: S-23-521-V1
 Fund Type (MOF): V
 Legal Authority: Administratively Created

Statement of Objectives

Funds will be used to repair/upgrade restrooms, showers, and plumbing and various correctional facilities in order to facilitate COVID-19 isolation and quarantine measures.

<u>Fund Measures of Effectiveness</u>		FY	FY	FY	FY	FY	FY
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
1.	N/A						
2.							
3.							
4.							
5.							
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<u>Program Size Indicators</u>		FY	FY	FY	FY	FY	FY
		2024-25	2025-26	2026-27	2027-28	2028-29	2030-31
1.	N/A						
2.							
3.							
4.							
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7.							
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: PSD Coronavirus Fiscal Recovery Fund
 Appropriation Account Number: S-23-521-V1
 Fund Type (MOF): V
 Legal Authority: Administratively Created

Fund Activities Encompassed

		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	N/A						
2.							
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Bridge Expansion
 Appropriation Account Number: S-24-224-V1
 Fund Type (MOF): N
 Legal Authority: Act 164, SLH 2023

Statement of Objectives

To have provide a continuum of care which reduces the frequency of relapse and overall recidivism rates for high-risk, incarcerated felons re-entering the community, while providing necessary substance abuse treatment and support throughout the offender incarceration cycle.

Fund Measures of Effectiveness		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	% of participants will receive pre and post testing upon enrollment and discharge	100%					
2.	% of participants will successfully complete programming within one year of	95%					
3.	% of participants will have negative urinalysis test results while in the program.	90%					
4.	% of participants will experience an increase in pre and post test scores.	75%					
5.	% of program participants that complete the program will have negative urinalysis	70%					
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.	# of offenders entering into programming	80.00	80.00					
2.	# of bedspace available for programming	80.00	80.00					
3.								
4.								
5.								
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Bridge Expansion
 Appropriation Account Number: S-24-224-V1
 Fund Type (MOF): N
 Legal Authority: Act 164, SLH 2023

<u>Fund Activities Encompassed</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	# of trainings	12.00					
2.							
3.							
4.							
5.							
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: OVC VOCA Victim Compensation
 Appropriation Account Number: S-24-264-V1
 Fund Type (MOF): P
 Legal Authority: Act 164, SLH 2023

Statement of Objectives

The VOCA annual compensation grant provides financial assistance and reimbursements to violent crime victims and their surviving family members for the costs associated with being a victim or survivor of a violent crime.

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 claims/applications received	350.00					
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 persons statewide who may be eligible for compensation	1,416,000	1,450,000	1,450,000	1,451,000			
2.								
3.								
4.								
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: OVC VOCA Victim Compensation
 Appropriation Account Number: S-24-264-V1
 Fund Type (MOF): P
 Legal Authority: Act 164, SLH 2023

<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 claims paid	500					
2.	Number of cases paid	350					
3.	Dollar amount of claims paid	450,000					
4.							
5.							
6.							
7.							
8.							
9.							
10.							

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

Name of Fund: FY 2019 JAG PREA
 Appropriation Account Number: S-24-281-V1
 Fund Type (MOF): N
 Legal Authority: Administratively Created

Statement of Objectives

To maintain and improve the practices in place to provide a safe environment for the treatment and rehabilitation of offenders, under the jurisdiction of DCR, by ensuring their protection from sexual abuse or sexual harassment by other offenders, staff, contractors or volunteers and to maintain compliance with PREA standards for the State of Hawaii. The grant funds are used to assist in defraying the cost of required DOJ PREA audits for two adult correctional facilities (Year 2 of Cycle 4), associated costs with internal reviews, and audits required within the States PREA Audit Consortium. Supplies and equipment required to remedy concerns in DOJ and internal audits, training and refreshers for DCR's certified DOJ Auditors, Coordinator, and PREA Compliance Managers, provide offenders, staff, and public with documented information concerning PREA and services to sustain and maintain compliance with the National PREA Standards.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.						
2.						
3.						
4.						
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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. (2) DCR DOJ PREA Audits: Kauai Community Correctional Center & Maui Community Correctional Center, (4) DCR Internal Review/Audit: KCCC & MCCC, Hawaii Community Correctional Center & Kulani Correctional Facility, (1) States PREA Audit Consortium Audit: Montana State Prison	7.00						
2. Office Supplies - PREA pamphlets/brochures, posters, and signs	10,550.00						
3. Equipment - Mirrors, privacy screens, shower curtains	633.00						
4. Training/Refreshers/Meetings - Conferences & Field Training (Travel/Per Diem/Registration)	3.00						
5.							

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

Name of Fund: FY 2019 JAG PREA
Appropriation Account Number: S-24-281-V1
Fund Type (MOF): N
Legal Authority: Administratively Created

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10.								

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

Name of Fund: FY 2019 JAG PREA
 Appropriation Account Number: S-24-281-V1
 Fund Type (MOF): N
 Legal Authority: Administratively Created

<u>Fund Activities Encompassed</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.							
2.							
3.							
4.							
5.							
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: VOCA FY 22
 Appropriation Account Number: S-24-282-V1
 Fund Type (MOF): N
 Legal Authority: Administratively Created

Statement of Objectives

The goal of the project is to reach and maintain 100% collection and disbursement of all court-ordered restitution owed to crime victims and their survivors, by inmates, while increasing direct assistance and support to crime victims.

<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.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
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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.	N/A							
2.								
3.								
4.								
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: VOCA FY 22
 Appropriation Account Number: S-24-282-V1
 Fund Type (MOF): N
 Legal Authority: Administratively Created

<u>Fund Activities Encompassed</u>		FY	FY	FY	FY	FY	FY
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
1.	N/A						
2.							
3.							
4.							
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: VOCA FY 23
 Appropriation Account Number: S-24-283-V1
 Fund Type (MOF): N
 Legal Authority: Administratively Created

Statement of Objectives

The goal of the project is to reach and maintain 100% collection and disbursement of all court-ordered restitution owed to crime victims and their survivors, by inmates, while increasing direct assistance and support to crime victims.

<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.	N/A						
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.	# of victims paid from CVCC's annual payout list							
2.	# of satisfaction surveys sent to victims receiving restitution payments							
3.	# of crime victims that were provided with assistance							
4.	# of victim questions, concerns, and requests							
5.	# of new (felony) cases identified with court ordered restitution							
6.	# of new cases referred to CVCC							
7.	# of new restitution accounts created in Inmate Trust Accounting							
8.								
9.								
10.								

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

Name of Fund: VOCA FY 23
 Appropriation Account Number: S-24-283-V1
 Fund Type (MOF): N
 Legal Authority: Administratively Created

<u>Fund Activities Encompassed</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	N/A						
2.							
3.							
4.							
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: COVID-19 Correctional Facilities
 Appropriation Account Number: S-24-522-V1
 Fund Type (MOF): P
 Legal Authority: Administratively Created

Statement of Objectives

Detection and mitigation of COVID-19 in Confinement Facilities such as adult prisons and jails.

<u>Fund Measures of Effectiveness</u>		FY	FY	FY	FY	FY	FY
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
1.	N/A						
2.							
3.							
4.							
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6.							
7.							
8.							
9.							
10.							

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

Name of Fund: COVID-19 Correctional Facilities
 Appropriation Account Number: S-24-522-V1
 Fund Type (MOF): P
 Legal Authority: Administratively Created

<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.	N/A							
2.								
3.								
4.								
5.								

<u>Fund Activities Encompassed</u>		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	N/A							
2.								
3.								
4.		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	
5.								
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Continuing and Higher Education Support
 Appropriation Account Number: S-24-524-V1
 Fund Type (MOF): P
 Legal Authority: Administratively Created

Statement of Objectives

The purpose of this project is to establish a safe technical environment for Hawaii's incarcerated student population to access higher education, and career and technical education, through the use of technology in the correctional setting.

<u>Fund Measures of Effectiveness</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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<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
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Continuing and Higher Education Support
 Appropriation Account Number: S-24-524-V1
 Fund Type (MOF): P
 Legal Authority: Administratively Created

<u>Fund Activities Encompassed</u>		FY	FY	FY	FY	FY	FY
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Bridge Expansion
 Appropriation Account Number: S-25-224-V1
 Fund Type (MOF): N
 Legal Authority: Act 164, SLH 2023

Statement of Objectives

To have provide a continuum of care which reduces the frequency of relapse and overall recidivism rates for high-risk, incarcerated felons re-entering the community, while providing necessary substance abuse treatment and support throughout the offender incarceration cycle.

Fund Measures of Effectiveness		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	% of participants will receive pre and post testing upon enrollment and discharge	100%					
2.	% of participants will successfully complete programming within one year of	95%					
3.	% of participants will have negative urinalysis test results while in the program.	90%					
4.	% of participants will experience an increase in pre and post test scores.	75%					
5.	% of program participants that complete the program will have negative urinalysis	70%					
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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.	# of offenders entering into programming	80.00	80.00					
2.	# of bedspace available for programming	80.00	80.00					
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Bridge Expansion
 Appropriation Account Number: S-25-224-V1
 Fund Type (MOF): N
 Legal Authority: Act 164, SLH 2023

<u>Fund Activities Encompassed</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	# of trainings	12.00					
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: OVC VOCA Victim Compensation
 Appropriation Account Number: S-25-264-V1
 Fund Type (MOF): P
 Legal Authority: Act 164, SLH 2023

Statement of Objectives

The VOCA annual compensation grant provides financial assistance and reimbursements to violent crime victims and their surviving family members for the costs associated with being a victim or survivor of a violent crime.

<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 claims/applications received	350	375	400			
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<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 persons statewide who may be eligible for compensation	1,416,000	1,450,000	1,450,000	1,451,000			
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: OVC VOCA Victim Compensation
 Appropriation Account Number: S-25-264-V1
 Fund Type (MOF): P
 Legal Authority: Act 164, SLH 2023

<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 claims paid	500					
2.	Number of cases paid	350					
3.	Dollar amount of claims paid	450,000.00					
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Prison Rape Elimination (PREA)
 Appropriation Account Number: S-25-284-V1
 Fund Type (MOF): P
 Legal Authority: Administratively Created

Statement of Objectives

To maintain and improve the practices in place to provide a safe environment for the treatment and rehabilitation of offenders, under the jurisdiction of DCR, by ensuring their protection from sexual abuse or sexual harassment by other offenders, staff, contractors or volunteers and to maintain compliance with PREA standards for the State of Hawaii. The grant funds are used to assist in defraying the cost of required DOJ PREA audits for two adult correctional facilities (Year 3 of Cycle 4), associated costs with internal reviews, and audits required within the States PREA Audit Consortium. Supplies and equipment required to remedy concerns in DOJ and internal audits, training and refreshers for DCR's certified DOJ Auditors, Coordinator, and PREA Compliance Managers, provide offenders, staff, and public with documented information concerning PREA and services to sustain and maintain compliance with the National PREA Standards.

Fund Measures of Effectiveness		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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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.	(2) DCR DOJ PREA Audits: Kulani Correctional Facility & Hawaii	3						
2.	Office Supplies - PREA Pamphlets/brochures, posters, and signs	20,400						
3.	Staff first responder reference ID cards	5,000						
4.	Training/Refreshers/Meetings - National PREA Coordinator	1						
5.								
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Prison Rape Elimination (PREA)
 Appropriation Account Number: S-25-284-V1
 Fund Type (MOF): P
 Legal Authority: Administratively Created

<u>Fund Activities Encompassed</u>	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Hawaii Correctional Industries Revolving Fund
 Appropriation Account Number: S-306-V1
 Fund Type (MOF): W
 Legal Authority: HRS Chapter 354D

Statement of Objectives

To establish a comprehensive work program for inmates that provides them with training and work skills that increases their employment prospects after they are released.

Fund Measures of Effectiveness		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	DOT Landscaping and Ground Maintenance	300.00	300.00	300.00	300.00	300.00	300.00
2.	Canteen	25.00	30.00	30.00	30.00	30.00	30.00
3.	Modular Furniture and Labor Jobs	100.00	100.00	100.00	100.00	100.00	100.00
4.	Sewing Shop	30.00	35.00	35.00	35.00	35.00	35.00
5.	Print Shop		30.00	30.00	30.00	30.00	30.00
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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.	DOT Landscaping and Ground Maintenance	260.00	300.00	300.00	300.00	300.00	300.00	300.00
2.	Canteen	25.00	25.00	30.00	30.00	30.00	30.00	30.00
3.	Modular Furniture and Labor Jobs	75.00	100.00	100.00	100.00	100.00	100.00	100.00
4.	Sewing Shop	40.00	30.00	35.00	35.00	35.00	35.00	35.00
5.	Print Shop		30.00	30.00	30.00	30.00	30.00	30.00
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Hawaii Correctional Industries Revolving Fund
 Appropriation Account Number: S-306-V1
 Fund Type (MOF): W
 Legal Authority: HRS Chapter 354D

Fund Activities Encompassed	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Landscaping and Ground Maintenance on highways	300.00	300.00	300.00	300.00	300.00	300.00
2. Pulling,filling and bagging canteen orders for inmates	25.00	30.00	30.00	30.00	30.00	30.00
3. Moving of furniture and boxes	50.00	50.00	50.00	50.00	50.00	50.00
4. Set up of modular furniture	50.00	50.00	50.00	50.00	50.00	50.00
5. Sewing of ACO uniforms, sewing on name tags, insignias and stars	30.00	35.00	35.00	35.00	35.00	35.00
6. Sewing of other misc items (Face Masks, Canvas Chaps, Arm Sleeves)	30.00	35.00	35.00	35.00	35.00	35.00
7. Printing services	30.00	30.00	30.00	30.00	30.00	30.00
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Criminal Injuries Compensation Special Fund
 Appropriation Account Number: S-323-V1
 Fund Type (MOF): B
 Legal Authority: HRS §351-62.5

Statement of Objectives

Moneys received are used for compensation payments, operating expenses, and to fund positions as authorized by the legislature.

Fund Measures of Effectiveness		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Average length of time from date of application to Decision & Order (weeks)	10	10	10	10	10	10
2.	Average length of time from award to purchase order (weeks)	4	4	4	4	4	4
3.	Percent of claimants who receive compensation	75%	75%	75%	75%	75%	75%
4.	Average compensation award made	800.00	800.00	800.00	800.00	800.00	800.00
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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 persons statewide who may be eligible for compensation	1,416,000	1,450,000	1,450,000	1,451,000	1,451,000	1,451,000	1,451,000
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Criminal Injuries Compensation Special Fund
 Appropriation Account Number: S-323-V1
 Fund Type (MOF): B
 Legal Authority: HRS §351-62.5

Fund Activities Encompassed	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Number of claims received	350	375	400	425	450	450
2. Dollar value of claims received	320,000.00	330,000.00	340,000.00	350,000.00	360,000.00	360,000.00
3. Number of administrative meetings held	4	4	4	4	4	4
4. Number of hearings held	5	5	5	5	5	5
5. Number of compensation awards made	400	500	500	500	500	500
6. Number of claims denied	100	100	100	100	100	100
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Maui Community Correctional Center
 Appropriation Account Number: S-331-V1
 Fund Type (MOF): S
 Legal Authority: Administratively Created

Statement of Objectives

Maui Community Correctional Center (MCCC) uses funds to enable MCCC inmates to participate in valuable community activities that assist in the reintegration process. Funding is expended as of FY 2023.

<u>Fund Measures of Effectiveness</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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<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
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Maui Community Correctional Center
 Appropriation Account Number: S-331-V1
 Fund Type (MOF): S
 Legal Authority: Administratively Created

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. n/a						
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Federal Reimbursement Maximization Special Fund
 Appropriation Account Number: S-345-V1
 Fund Type (MOF): B
 Legal Authority: HRS §353C-7

Statement of Objectives

The intended purpose of this special fund is to deposit all federal reimbursement received relating to the State Criminal Alien Assistance Program (SCAAP) to be used to: (1) meet the state match requirement for federal grants, etc.; (2) for any purpose deemed necessary for maintaining existing federal grants as well as pursuing federal grants; (3) to hire consultants to provide training for corrections officers; (4) to hire consultants to conduct facility or program evaluations; (5) to rent or purchase vehicles to transport inmates; (6) to provide pre-release and reentry programs; (7) to improve technology; and (8) for workforce recruitment and retention

Fund Measures of Effectiveness		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	# of PSD staff recruitment and retain corrections workforce	500.00	500.00	500.00	500.00	500.00	500.00
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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.	# of inmates related to the State Criminal Alien Assistance Program (SCAAP)	450	450	450	450	450	450	450
2.	estimated # of PSD Staff and inmates	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Federal Reimbursement Maximization Special Fund
 Appropriation Account Number: S-345-V1
 Fund Type (MOF): B
 Legal Authority: HRS §353C-7

Fund Activities Encompassed		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	# of rent or purchase vehicles for transport inmates	6.00	6.00	2.00	2.00	2.00	2.00
2.	# of supplies and equipment for improve technology	5.00	3.00	3.00	3.00	3.00	3.00
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Automated Victim Information & Notification System Special Fund
 Appropriation Account Number: S-350-V1
 Fund Type (MOF): B
 Legal Authority: HRS §353-136

Statement of Objectives

1. 100% of Notifications are accurate and timely.
2. 100% of SAVIN users are connected with additional information or resources in a timely and appropriate manner.
3. 100% of SAVIN users feel safer with SAVIN services available to them, and are more informed on the status of their offender and the criminal justice process.
4. Increased accessibility of SAVIN services to all victims, survivors, family members, and concerned community citizens, including those with Limited English Proficiency (LEP) or limited accessibility needs, underserved communities, and geographically isolated areas.
5. Increased awareness for victims, survivors, family members, and concerned community citizens of their post-conviction rights and of the services and community support available through contact with the SAVIN program.

Fund Measures of Effectiveness

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. % SAVIN users agree notifications are accurate and timely.	90%	95%	95%	98%	98%	100%
2. % SAVIN users agree their needs were met when they called PSD or HPA for further assistance.	75%	80%	85%	90%	95%	100%
3. % SAVIN users agree they feel safer with SAVIN services available to them and	97%	99%	99%	100%	100%	100%
4. % Training participants agree or strongly agree that "what I learned today will improve my ability to do my job."	100%	100%	100%	100%	100%	100%
5. % Outreach participants agree their knowledge of SAVIN services and how to contact the SAVIN program for information and assistance increased.	90%	90%	90%	90%	90%	100%
6. % SAVIN Clients who received advocacy services that agree their needs were met.	95%	95%	95%	95%	95%	100%
7. % SAVIN Clients who received advocacy services and needed additional services were connected with services and supports.	95%	95%	95%	95%	95%	100%
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Automated Victim Information & Notification System Special Fund

Appropriation Account Number: S-350-V1

Fund Type (MOF): B

Legal Authority: HRS §353-136

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.	# SAVIN/VINE Searches	656,747	800,000	850,000	900,000	950,000	1,000,000	1,050,000
2.	# New SAVIN/VINE Registrations	10,629	11,100	11,500	12,000	12,500	13,000	13,500
3.	# Total SAVIN/VINE Registrations	58,606	60,000	60,500	70,000	70,500	80,000	80,500
4.	# Calls to the 24/7 VINE Customer Service Line	1,105	1,200	1,500	2,000	3,000	3,000	3,000
5.	# Calls to the SAVIN Line at PSD	2,708	3,000	3,300	3,300	3,300	3,300	3,300
6.	# Training Participants	0	100	100	100	100	100	100
7.	# Outreach Contacts	500	500	500	500	500	500	500
8.	# Visitors to PSD's victim service website, pavhawaii.com	2,848	3,500	5,000	5,500	5,500	5,500	5,000
9.	# Contacts through pavhawaii.com	54	75	100	150	200	200	200
10.	# SAVIN Clients provided with advocacy/direct service	2,708	2,500	2,500	3,000	3,000	3,000	3,000

Fund Activities Encompassed		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	# Data quality/system tests conducted	230	230	230	230	230	230
2.	# Trainings	5	6	6	6	6	6
3.	# Data entry guides created (video and print)	6	6	6	6	6	6
4.	# Outreach events	4	4	4	4	4	4
5.	# TV Advertising Spots	350	350	350	350	350	350
6.	# Radio Advertising Spots	400	400	400	400	400	400
7.	# Web Advertising campaigns	4	4	4	4	4	4
8.	# Print Advertising campaigns	1	1	1	1	1	1
9.	# Written program materials distributed	15,000	10,000	10,000	10,000	10,000	10,000
10.	# Translated program materials distributed	15,000	10,000	10,000	10,000	10,000	10,000
11.	# Swag items (pens, bags, hand sanitizer, etc.) distributed	1,500	1,500	1,500	1,500	1,500	1,500
12.	# Advocacy contacts	100	160	160	160	160	160

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

Name of Fund: General Administration
 Appropriation Account Number: T-902-V1
 Fund Type (MOF): T
 Legal Authority: Act 281, SLH 2000

Statement of Objectives

This account was established to provide a mechanism to deposit funds that can be used for the benefit of all inmates at the facilities.

Fund Measures of Effectiveness		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	% of total projects that benefits PSD's inmates at Hawala Correctional Facility	60%	60%	60%	60%	60%	60%
2.	% of total projects that benefits PSD's inmates at Kulani Correctional Facility	2%	2%	2%	2%	2%	2%
3.	% of total projects that benefits PSD's inmates at Waiawa Correctional Facility	5%	5%	5%	5%	5%	5%
4.	% of total projects that benefits PSD's inmates at Hawaii Community Correctional Center	2%	2%	2%	2%	2%	2%
5.	% of total projects that benefits PSD's inmates at Maui Community Correctional Center	4%	4%	4%	4%	4%	4%
6.	% of total projects that benefits PSD's inmates at Oahu Community Correctional Center	15%	15%	15%	15%	15%	15%
7.	% of total projects that benefits PSD's inmates at Kauai Community Correctional Center	2%	2%	2%	2%	2%	2%
8.	% of total projects that benefits PSD's inmates at Women's Community Correctional Center	10%	10%	10%	10%	10%	10%
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.	Total inmate population at State jail/prison facilities	2,798.00	2,900.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: General Administration
 Appropriation Account Number: T-902-V1
 Fund Type (MOF): T
 Legal Authority: Act 281, SLH 2000

Fund Activities Encompassed		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	# of activities/projects that benefits all PSD's inmates in State facilities	25.00	25.00	25.00	25.00	25.00	25.00
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**Non-General Fund Program Measures Report
for submittal to the 2026 Legislature
Department of: PSD**

Name of Fund: Temporary Deposits - Payroll Overpayment
 Appropriation Account Number: T-907-V1
 Fund Type (MOF): T
 Legal Authority: Administratively Created

Statement of Objectives

This trust account was established for the collection of salary overpayments made to individuals on Leave Without Pay or no longer employed by the Department. The intent is to identify the individuals and to collect payroll overpayment in a timely manner. The funds are reconciled and transferred to the State General Fund. Overpayments are currently deposited to the DAGS Payroll Clearance fund. This fund will be depleted as old payroll overpayments are reconciled.

<u>Fund Measures of Effectiveness</u>		FY	FY	FY	FY	FY	FY
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
1.	N/A						
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<u>Program Size Indicators</u>		FY	FY	FY	FY	FY	FY
		2024-25	2025-26	2026-27	2027-28	2028-29	2030-31
1.	N/A						
2.							
3.							
4.							
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9.							
10.							

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

Name of Fund: Temporary Deposits - Payroll Overpayment
 Appropriation Account Number: T-907-V1
 Fund Type (MOF): T
 Legal Authority: Administratively Created

<u>Fund Activities Encompassed</u>		FY	FY	FY	FY	FY	FY
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

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

Name of Fund: NED Agency Trust Account - State
 Appropriation Account Number: T-908-V1
 Fund Type (MOF): T
 Legal Authority: HRS Section 329-55 & Chapter 712A

Statement of Objectives

This trust fund was established for the state forfeiture proceeds derived directly or indirectly from or realized through unlawful activities. The Narcotics Enforcement Division is the user and beneficiary as the funds must be used to support criminal investigations and law enforcement activities.

<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.	n/a						
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.	n/a							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

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

Name of Fund: NED Agency Trust Account - State
 Appropriation Account Number: T-908-V1
 Fund Type (MOF): T
 Legal Authority: HRS Section 329-55 & Chapter 712A

Fund Activities Encompassed

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

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

Name of Fund: Victim Restitution Trust Fund
 Appropriation Account Number: T-915-V1
 Fund Type (MOF): T
 Legal Authority: Administratively Created

Statement of Objectives

This trust fund was established for the Commission to use as a pass through for court-ordered restitution and court fees collected from inmates and parolees when the Restitution Project began in 2003. Any funds deposited into this fund are paid pursuant to court order to a victim, agency, or other entity who suffered financial loss as a result of a crime. Any funds in this account are dedicated and directed for payment to a specified person, entity, or agency by the courts.

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 restitution &/or compensation fee cases opened	410	410	410	410	410	410
2.	Dollar amount of restitution collected from inmates and parolees	385,000.00	390,000.00	400,000.00	425,000.00	450,000.00	450,000.00
3.	Dollar amount of compensation fees collected from inmates & parolees	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
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 inmates and parolees making restitution payments each year	1,500	1,500	1,500	1,500	1,500	1,500	1,500
2.	Cumulative number of restitution &/or compensation fee cases	11,500	12,100	12,700	13,300	13,900	14,500	14,500
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

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

Name of Fund: Victim Restitution Trust Fund
 Appropriation Account Number: T-915-V1
 Fund Type (MOF): T
 Legal Authority: Administratively Created

Fund Activities Encompassed	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Number of restitution payments received	13,000	13,000	13,000	13,000	13,000	13,000
2. Number of victim restitution payments disbursed	3,600	3,600	3,600	3,600	3,600	3,600
3. Dollar amount of restitution disbursed	300,000.00	325,000.00	325,000.00	350,000.00	350,000.00	350,000.00
4.						
5.						
6.						
7.						
8.						
9.						
10.						

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

Name of Fund: Prisoner's Trust Account (not in S/T)
 Appropriation Account Number: T-998-V1
 Fund Type (MOF): T
 Legal Authority: HRS §353-20

Statement of Objectives

The account was established to deposit moneys earned by a committed person, moneys given by family, and other authorized sources. The Department maintains an individual ledger account for each committed person and issues statements showing credits and debits.

Fund Measures of Effectiveness		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	N/A						
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.	N/A							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

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

Name of Fund: Prisoner's Trust Account (not in S/T)
 Appropriation Account Number: T-998-V1
 Fund Type (MOF): T
 Legal Authority: HRS §353-20

Fund Activities Encompassed

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

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

Department: PSD
 Name of Fund: PSD Coronavirus Fiscal Recovery Fund
 Legal Authority: Administratively Created
 Fund Type (MOF): V
 Appropriation Account Number: S-22-515-V1

	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

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

Department: PSD
 Name of Fund: Carl D. Perkins Career and Technical Education
 Legal Authority: Act 88, SLH 2021 as amended by Act 248, SLH 2022
 Fund Type (MOF): N
 Appropriation Account Number: S-23-212-V1

	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

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

Department: PSD
 Name of Fund: OVC VOCA Victim Compensation
 Legal Authority: Act 88, SLH 2021 as amended by Act 248, SLH 2022
 Fund Type (MOF): P
 Appropriation Account Number: S-23-264-V1

	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

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

Department: PSD
 Name of Fund: FY 2019 VOCA Supplemental
 Legal Authority: Administratively Created
 Fund Type (MOF): N
 Appropriation Account Number: S-23-280-V1

	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

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

Department: PSD
 Name of Fund: PSD Coronavirus Fiscal Recovery Fund
 Legal Authority: Administratively Created
 Fund Type (MOF): V
 Appropriation Account Number: S-23-521-V1

	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

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

Department: PSD
 Name of Fund: Bridge Expansion
 Legal Authority: Act 164, SLH 2023
 Fund Type (MOF): N
 Appropriation Account Number: S-24-224-V1

	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

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

Department: PSD
 Name of Fund: OVC VOCA Victim Compensation
 Legal Authority: Act 164, SLH 2023
 Fund Type (MOF): P
 Appropriation Account Number: S-24-264-V1

	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	244,381	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	244,381	0	0	0	0	0

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

Department: PSD
 Name of Fund: FY 2019 JAG PREA
 Legal Authority: Administratively Created
 Fund Type (MOF): N
 Appropriation Account Number: S-24-281-V1

	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

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

Department: PSD
 Name of Fund: VOCA FY 22
 Legal Authority: Administratively Created
 Fund Type (MOF): N
 Appropriation Account Number: S-24-282-V1

	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
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

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

Department: PSD
 Name of Fund: VOCA FY 23
 Legal Authority: Administratively Created
 Fund Type (MOF): N
 Appropriation Account Number: S-24-283-V1

	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	534	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
TOTAL	534	0	0	0	0	0

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

Department: PSD
 Name of Fund: COVID-19 CORRECTIONAL FACILITIES
 Legal Authority: Administratively Created
 Fund Type (MOF): P
 Appropriation Account Number: S-24-522-V1

	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

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

Department: PSD
 Name of Fund: Continuing and Higher Education Support
 Legal Authority: Administratively Created
 Fund Type (MOF): P
 Appropriation Account Number: S-24-524-V1

	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	5,536	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	5,536	0	0	0	0	0

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

Department: PSD
 Name of Fund: Bridge Expansion
 Legal Authority: Act 164, SLH 2023
 Fund Type (MOF): N
 Appropriation Account Number: S-25-224-V1

	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	28,235		0	0	0	0
B. Other Current Expenses		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	28,235	0	0	0	0	0

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

Department: PSD
 Name of Fund: OVC VOCA Victim Compensation
 Legal Authority: Act 164, SLH 2023
 Fund Type (MOF): P
 Appropriation Account Number: S-25-264-V1

	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	318,000	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	318,000	0	0	0	0	0

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

Department: PSD
 Name of Fund: Prison Rape Elimination (PREA)
 Legal Authority: Administratively Created
 Fund Type (MOF): N
 Appropriation Account Number: S-25-284-V1

	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

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

Department: PSD
 Name of Fund: Hawaii Correctional Industries Revolving Fund
 Legal Authority: HRS Chapter 354D
 Fund Type (MOF): W
 Appropriation Account Number: S-306-V1

	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	2,819,788	2,819,788	2,819,788	2,900,000	2,900,000	2,900,000
B. Other Current Expenses	3,520,616	3,540,592	3,540,592	6,980,380	7,180,000	7,350,000
C. Equipment	420,000	420,000	420,000	700,000	800,000	900,000
M. Motor Vehicles	200,000	200,000	200,000	200,000	200,000	200,000
L. Leases	0	0	0	0	0	0
TOTAL	6,960,404	6,980,380	6,980,380	10,780,380	11,080,000	11,350,000

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

Department: PSD
 Name of Fund: Crime Victim Compensation Special Fund
 Legal Authority: HRS §351-62.5
 Fund Type (MOF): B
 Appropriation Account Number: S-323-V1

	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						
B. Other Current Expenses	500,000	500,000	500,000	500,000	500,000	500,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	500,000	500,000	500,000	500,000	500,000	500,000

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

Department: PSD
 Name of Fund: Maui Community Correctional Center
 Legal Authority: Act 164, SLH 2023
 Fund Type (MOF): S
 Appropriation Account Number: S-331-V1

	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

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

Department: PSD
 Name of Fund: Federal Reimbursement Maximization Special Fund
 Legal Authority: HRS §353C-7
 Fund Type (MOF): B
 Appropriation Account Number: S-345-V1

	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	206,084	100,000	100,000	100,000	100,000	100,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	500,000	300,000	300,000	500,000	500,000	500,000
L. Leases	0	0	0	0	0	0
TOTAL	706,084	400,000	400,000	600,000	600,000	600,000

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

Department: PSD
 Name of Fund: Automated Victim Information & Notification System Special Fund
 Legal Authority: HRS §353-136
 Fund Type (MOF): B
 Appropriation Account Number: S-350-V1

	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	295,752	465,500	465,000	465,000	465,000	465,000
B. Other Current Expenses	304,248	319,500	293,217	317,216	312,262	317,216
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	785,000	758,217	782,216	777,262	782,216

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

Department: PSD
 Name of Fund: General Administration
 Legal Authority: Act 281, SLH 2000
 Fund Type (MOF): T
 Appropriation Account Number: T-902-V1

	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	65,000	65,000	65,000	65,000	65,000	65,000
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	65,000	65,000	65,000	65,000	65,000	65,000

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

Department: PSD
 Name of Fund: Temporary Deposits - Payroll Overpayment
 Legal Authority: Administratively Created
 Fund Type (MOF): T
 Appropriation Account Number: T-907-V1

	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	3,000	3,000	3,000	3,000	3,000	3,000
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	3,000	3,000	3,000	3,000	3,000	3,000

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

Department: PSD
 Name of Fund: NED Agency Trust Account - State
 Legal Authority: HRS Section 329-55 & Chapter 712A
 Fund Type (MOF): T
 Appropriation Account Number: T-908-V1

	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

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

Department: PSD
 Name of Fund: Victim Restitution Trust Fund
 Legal Authority: Administratively Created
 Fund Type (MOF): T
 Appropriation Account Number: T-915-V1

	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	550,000	550,000	550,000	550,000	550,000	550,000
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	550,000	550,000	550,000	550,000	550,000	550,000

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

Department: PSD
 Name of Fund: Prisoner's Trust Account (not in S/T)
 Legal Authority: HRS §353-20
 Fund Type (MOF): T
 Appropriation Account Number: T-998-V1

	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	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
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	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000