

**Report on Non-General Fund Information**  
for Submittal to the 2024 Legislature

Department: PSD  
 Program ID(s): PSD 420  
 Name of Fund: Program for Neglected & Delinquent Child  
 Legal Authority: Act 49, SLH 2017

Contact Name: Roseanne Propato  
 Phone Number: 808-587-1279  
 Fund Type (MOF): N  
 Appropriation Account Number: S-18-221-V1

**Intended**

Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent, and At Risk. Title 1 Part D, N & D program is for inmates who are aged 21 and younger.

**Source of Revenues:**

Title I Part D Negligent and Delinquent Grant

**Current Program**

Instruction to support Corrections Program Services Education program, supplies and equipment. Current program activities include: Teaching academic classes, Pathways to Success Program, Explorations program

**Variances:**

The program will be unable to expend the funds before the end of the grant in September 2022 and will be returning the grant funds to the primary agency.

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	197,450	197,450.00	140,935.00	140,935.00	140,935.00	0	0
Beginning Cash Balance	153,640	196,339	139,824	139,824	139,824	0	0
Revenues	42,699	0	0				
Expenditures	0	56,515		0			
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Return cash back to grantor					(139,824)		
Net Total Transfers	0	0	0	0	(139,824)	0	0
Ending Cash Balance	196,339	139,824	139,824	139,824	0	0	0
<b>Encumbrances</b>							
Unencumbered Cash Balance	196,339	139,824	139,824	139,824	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD613  
 Name of Fund: OVC VOCA Victim Compensation  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020

Contact Name: Pamela Ferguson-Brey  
 Phone Number: 587-1143  
 Fund Type (MOF): P  
 Appropriation Account Number S-20-264-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:**

The Commission's revenue fluctuates as it is dependent upon the federal Victims of Crime Act (VOCA) grant award the Commission receives. The Commission receives a 60% match of state funds expended for direct victim compensation. The Commission's expenditures for this federal grant account are between 95% - 100% for direct victim compensation claims. The expenditures are limited by the grant award amounts received as revenue. This account is in the process of expending the remaining funds.

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	859,315	859,315	859,315	859,315	859,315	859,315	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					100,000		
Expenditures					100,000		
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD503  
 Name of Fund: Preparedness Grant Program  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020

Contact Name: Bruce Yonesaki  
 Phone Number: 808-223-1703  
 Fund Type (MOF): N  
 Appropriation Account Number: S-21-203-V1

**Intended Purpose:**

The intention of this program and funds is to increase law enforcement's ability to respond to critical events by mitigating threats to the public, critical infrastructure, and first responders. In addition the capabilities are meant to enhance law enforcement's ability to aide in recovery efforts from natural disasters and other critical events.

**Source of Revenues:**

Federal Department of Homeland Security Grant Funds through the Hawaii State National Guard's program to support law enforcement across the state.

**Current Program Activities/Allowable Expenses:**

Equipment and training to support law enforcement. Current program activities include: Communication enhancements to existing capabilities. Projects to enhance law enforcement capabilities to respond to critical events.

**Variances:**

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling		600,000	600,000	600,000	600,000		
Beginning Cash Balance		0	0	0	0	0	0
Revenues					100,000		
Expenditures					100,000		
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 420  
 Name of Fund: Carl D. Perkins Career and Technical Education  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020

Contact Name: Roseanne Propato  
 Phone Number: 808-587-1279  
 Fund Type (MOF): N  
 Appropriation Account Number: S-21-212-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

Variations:  
 The Perkins Grant money was used to pay for the following programs: Culinary Arts (Kapiolani Community College) and the Office Worker Business Application (Leeward Community College). The variations are caused by the number of programs and the numbers of cohorts per program offered in the facilities. Culinary Arts was offered at WCCC. Office Worker Business Applications program was offered at WCCC, WCF, and later HCF.

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling		124,943	96,066	36,886			
Beginning Cash Balance		0	0	0	0	0	0
Revenues		28,877	59,180	36,886			
Expenditures		28,877	59,180	36,886			
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
<b>Encumbrances</b>							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

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

**Report on Non-General Fund Information**  
for Submittal to the 2024 Legislature

Department: PSD  
 Program ID(s): PSD 420  
 Name of Fund: Program for Neglected & Delinquent Child  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020

Contact Name: Roseanne Propato  
 Phone Number: 808-587-1279  
 Fund Type (MOF): N  
 Appropriation Account Number S-21-221-V1

**Intended Purpose:**

Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent, and At Risk. Title 1 Part D, N& D program is for inmates who are aged 21 and younger.

**Source of Revenues:**

Title I Part D Negligent and Delinquent Grant

**Current Program Activities/Allowable Expenses:**

Instruction to support CPS program, Supplies and Equipment. Current program activities include: Teaching academic classes, Pathways to Success Program, Explorations program

**Variations:**

The program will be unable to expend the funds before the end of the grant and will be returning the grant funds to the primary agency.

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling		69,841	69,841	69,841	69,841	69,841	
Beginning Cash Balance		0	69,841	69,841	69,841	0	0
Revenues		69,841	0	0			
Expenditures							
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Return cash back to grantor					(69,841)		
Net Total Transfers	0	0	0	0	(69,841)	0	0
Ending Cash Balance	0	69,841	69,841	69,841	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	69,841	69,841	69,841	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 613  
 Name of Fund: OVC VOCA Victim Compensation  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020

Contact Name: Pamela Ferguson-Brey  
 Phone Number: 587-1143  
 Fund Type (MOF): P  
 Appropriation Account Number: S-21-264-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.

**Variations:**

The Commission's revenue fluctuates as it is dependent upon the federal Victims of Crime Act (VOCA) grant award the Commission receives. The Commission receives a 60% match of state funds expended for direct victim compensation. The Commission's expenditures for this federal grant account are between 95% - 100% for direct victim compensation claims. The expenditures are limited by the grant award amounts received as revenue. This account is in the process of expending the remaining funds.

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling		859,315	859,315	859,315	859,315	859,315	859,315
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					112,000		
Expenditures					112,000		
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 900  
 Name of Fund: Hawaii Victims of Crime Act (VOCA)  
 Legal Authority: Administratively Created

Contact Name: Monica Lortz  
 Phone Number: 587-1285  
 Fund Type (MOF): N  
 Appropriation Account Number: S-21-265-V1

**Intended Purpose:**

To establish a Department of Public Safety's Victim Restitution Collection Project (HRS 353-22.6) that will reach 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:**

Per HRS 353-22.6, this Victim Restitution Collection Project is funded by Victims of Crime Act (VOCA) Grant Project #15-VA-24 and is managed by the Hawaii Department of the Attorney General and resulting from many years of collaboration between the Department of Public Safety and the Crime Victim Compensation Commission (CVCC) to improve and standardize victim restitution collection in accordance with the mandates of the Justice Reinvestment Initiative (JRI) Act of 2012.

**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:**

FY 2023 expenditures are because of payroll costs from June 2022.

<b>Financial Data</b>							
	FY 2020 (actual)	FY 2021 (actual)	FY 2022 (actual)	FY 2023 (actual)	FY 2024 (estimated)	FY 2025 (estimated)	FY 2026 (estimated)
Appropriation Ceiling							
Beginning Cash Balance		0	0	10,655	0	0	0
Revenues			184,190				
Expenditures			173,535	10,646			
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Return unused funds				(9)			
Net Total Transfers	0	0	0	(9)	0	0	0
Ending Cash Balance	0	0	10,655	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	10,655	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 613  
 Name of Fund: Hawaii Victims of Crime Act (VOCA)  
 Legal Authority: Administratively Created

Contact Name: Pamela Ferguson-Brey  
 Phone Number: 587-1143  
 Fund Type (MOF): N  
 Appropriation Account Number: S-21-266-V1

**Intended Purpose:**

To staff and develop a victim-services program to provide assistance and information for victims of defendants currently under the purview of the Hawai'i Paroling Authority.

**Source of Revenues:**

VOCA Victim Assistance Grant Program administered through the State of Hawai'i, Department of the Attorney General, Crime Prevention and Justice Assistance Division

**Current Program Activities/Allowable Expenses:**

Fund a position to develop and run the victim-service program and operating expenses.

**Variances:**

The Commission was awarded a 2-year grant for the period July 1, 2020, through June 30, 2022, in the amount shown below. Funds are being spent as directed by the grant for personnel and operating expenses.

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance		0	17,536	30,185	84,286	84,286	84,286
Revenues		86,690	126,331	62,883			
Expenditures		69,154	113,682	8,783			
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	17,536	30,185	84,286	84,286	84,286	84,286
Encumbrances							
Unencumbered Cash Balance	0	17,536	30,185	84,286	84,286	84,286	84,286

**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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 502  
 Name of Fund: Hawaii Overdose Data to Action  
 Legal Authority: Administratively Created

Contact Name: Jared Redulla  
 Phone Number: 808-837-8477  
 Fund Type (MOF): N  
 Appropriation Account Number: S-21-267-V1

**Intended Purpose:**

DOH AMHD/ADAD/EMSIPSB and NED are currently collaborating on a data linkage project and prescriber education to promote the Prescription Monitoring Program (PDMP) and appropriate prescribing practices

**Source of Revenues:**

Federal grant monies provided to DOH from the federal Opioid to Action (OD2A) grant . DOH provides funding to PSD-NED to accomplish the intended purpose of the funding. Funding ends at the end of FY22

**Current Program Activities/Allowable Expenses:**

Funds will cover expenses for training, promotional materials, and software for PDMP enhancements.

**Variances:**

Funding may fluctuate based on the availability of funding as provided by the DOH. Funding may also change dependent on price fluctuations from the vendor or a change of priorities or objectives by the DOH.

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance		0	8,000	8,000	8,000	8,000	8,000
Revenues		90,000					
Expenditures		82,000					
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	8,000	8,000	8,000	8,000	8,000	8,000
Encumbrances							
Unencumbered Cash Balance	0	8,000	8,000	8,000	8,000	8,000	8,000

**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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 502  
 Name of Fund: FY 2019 Edward Byrne Memorial JAG  
 Legal Authority: Administratively Created

Contact Name: Michael R. Hartsock  
 Phone Number: 808-837-8481  
 Fund Type (MOF): N  
 Appropriation Account Number: S-21-275-V1

**Intended Purpose:**

The overall goal of the SMDTF is to disrupt the flow of drugs through the coordination of operations, drug seizures, and the sharing of information, personnel, and resources between NED and the four County Police Departments.

**Source of Revenues:**

Federal Justice Assistance Grant monies disseminated by the Department of the Attorney General

**Current Program Activities/Allowable Expenses:**

SMDTF provides for the training of task force officers, as well as equipment, travel, and costs related to investigations

**Variances:**

Funding may fluctuate depending on the availability of the funds managed by the state Attorney General

This project was completed and no further funding is projected.

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	19,781	0	0	0
Revenues			41,200				
Expenditures			21,419	17,316			
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Return funds to grantor				(2,465)			
Net Total Transfers	0	0	0	(2,465)	0	0	0
Ending Cash Balance	0	0	19,781	0	0	0	0
Encumbrances			40				
Unencumbered Cash Balance	0	0	19,741	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 900  
 Name of Fund: PSD COVID-19 Response Project  
 Legal Authority: Administratively Created

Contact Name: Shari Kimoto  
 Phone Number: 808-587-1277  
 Fund Type (MOF): P  
 Appropriation Account Number: S-21-510-V1

**Intended Purpose:**

The intended purpose for these funds were to purchase 5 quarantine containers, video conferencing for telemedicine, and PPE (corrections and law enforcement).

**Source of Revenues:**

Byrne Federal Grant (Phase I)

**Current Program Activities/Allowable Expenses:**

The intended purpose for these funds were to purchase 5 quarantine containers, video conferencing for telemedicine, and PPE (corrections and law enforcement).

**Variations:**

This project was completed and no further funding is projected.

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues		649,265					
Expenditures		649,265					
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

**Additional Information:**

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

**Report on Non-General Fund Information**  
for Submittal to the 2024 Legislature

Department: PSD  
 Program ID(s): PSD 900  
 Name of Fund: Respirator Medical Evaluation Project  
 Legal Authority: Administratively Created

Contact Name: Jared Redulla  
 Phone Number: 808-837-8477  
 Fund Type (MOF): P  
 Appropriation Account Number S-21-511-V1

**Intended Purpose:**

The purpose of this project funding is to assist the Department of Public Safety's Law Enforcement Division with preventing, preparing for, and/or responding to COVID-19 by funding required occupational safety and health administration (OSHA) health examinations that are required before law enforcement officers can wear a respirator as personal protection from COVID-19 infection.

**Source of Revenues:**

The source of funding is federal Coronavirus Emergency Supplemental Funding (CESF) grant money.

**Current Program Activities/Allowable Expenses:**

The funding supports PSD's effort to equip all of its law enforcement officers with a respirator to protect themselves from COVID-19. The allowable expense for this activity is the payment of OSHA required health examinations that are required before PSD's law enforcement officers may wear a respirator.

**Variances:**

The funding for this project was a one-time grant using federal CESF money required to be used in 2020. This project was completed and no further funding is projected.

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	40	40	40	0	0
Revenues		50,123					
Expenditures		50,083					
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Return funds to grantor					(40)		
Net Total Transfers	0	0	0	0	(40)	0	0
Ending Cash Balance	0	40	40	40	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	40	40	40	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 502  
 Name of Fund: State Opioid Response Grant  
 Legal Authority: Administratively Created

Contact Name: Jared Redulla  
 Phone Number: 808-837-8477  
 Fund Type (MOF): P  
 Appropriation Account Number S-21-512-V1

**Intended Purpose:**

The purpose of this funding is to identify and implement tools and programs to address opioid misuse, diversion, addiction, and overdose.

**Source of Revenues:**

State of Hawaii, Department of Health (DOH) State Opioid Response (SOR) grant monies

**Current Program Activities/Allowable Expenses:**

Program activities include maintaining the clinical alert program, educational activities to educate healthcare prescribers and pharmacists, payment for licensing and registration data base integration to assist with compliance efforts. Allowable expenses include: funding for the clinical alert program, educational materials, postage, and costs of the licensing data integration.

**Variances:**

Funding may fluctuate based on the availability of funds provided by the DOH. Furthermore, funding may also fluctuate because costs associated with current program activities are vendor based and may change if the vendor increases costs to support activities.

Financial Data							
	FY 2020 (actual)	FY 2021 (actual)	FY 2022 (actual)	FY 2023 (actual)	FY 2024 (estimated)	FY 2025 (estimated)	FY 2026 (estimated)
Appropriation Ceiling							
Beginning Cash Balance		0	5,640	5,640	5,640	0	0
Revenues		48,225					
Expenditures		42,585					
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Return funds to grantor					(5,640)		
Net Total Transfers	0	0	0	0	(5,640)	0	0
Ending Cash Balance	0	5,640	5,640	5,640	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	5,640	5,640	5,640	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 900  
 Name of Fund: COVID-19 Phase II Reinforcement Project  
 Legal Authority: Administratively Created

Contact Name: Shari Kimoto  
 Phone Number: 808-587-1277  
 Fund Type (MOF): P  
 Appropriation Account Number S-21-513-V1

**Intended Purpose:**

The intended purpose for these funds were to purchase PPEs and Law Enforcement equipment and supplies (COVID-19).

**Source of Revenues:**

Byrne Federal Grant (Phase I)

**Current Program Activities/Allowable Expenses:**

The intended purpose for these funds were to purchase PPEs and Law Enforcement equipment and supplies (COVID-19).

**Variances:**

The expenditure and revenues occurred during the account's grant period.

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues		129,718	162,007				
Expenditures		129,718	162,007				
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			30	30			
Unencumbered Cash Balance	0	0	(30)	(30)	0	0	0

**Additional Information:**

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

**Report on Non-General Fund Information**  
for Submittal to the 2024 Legislature

Department: PSD  
 Program ID(s): PSD 503  
 Name of Fund: Preparedness Grant Program  
 Legal Authority: Act 88, SLH 2021

Contact Name: Bruce Yonesaki  
 Phone Number: 808-223-1703  
 Fund Type (MOF): N  
 Appropriation Account Number: S-22-203-V1

**Intended Purpose:**

The intention of this program and funds is to increase law enforcement's ability to respond to critical events by mitigating threats to the public, critical infrastructure, and first responders. In addition the capabilities are meant to enhance law enforcement's ability to aide in recovery efforts from natural disasters and other critical events.

**Source of Revenues:**

Federal Department of Homeland Security Grant Funds through the Hawaii State National Guard's program to support law enforcement across the state.

**Current Program Activities/Allowable Expenses:**

Equipment and training to support law enforcement. Current program activities include: Communication enhancements to existing capabilities. Projects to enhance law enforcement capabilities to respond to critical events.

**Variances:**

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			600,000	600,000	600,000	600,000	
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					150,000		
Expenditures					150,000		
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	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 2024 Legislature

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

Contact Name: Roseanne Propato  
 Phone Number: 808-587-1279  
 Fund Type (MOF): N  
 Appropriation Account Number: S-22-212-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:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			130,166	130,166	130,166	0	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues				97,348	32,735		
Expenditures				97,348	32,735		
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

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



**Report on Non-General Fund Information**  
for Submittal to the 2024 Legislature

Department: PSD  
 Program ID(s): PSD 420  
 Name of Fund: Bridge Expansion  
 Legal Authority: Act 88, SLH 2021

Contact Name: Dwayne Kojima  
 Phone Number: 808-587-1272  
 Fund Type (MOF): N  
 Appropriation Account Number: S-22-224-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:**

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			148,004	112,217	23,006		
Beginning Cash Balance	0	0	0	183	3,572	0	0
Revenues			35,970	92,600	19,434		
Expenditures			35,787	89,211	23,006		
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	183	3,572	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	183	3,572	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 2024 Legislature

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

Contact Name: Pamela Ferguson-Brey  
 Phone Number: 587-1143  
 Fund Type (MOF): P  
 Appropriation Account Number S-22-264-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:**

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling			859,315	859,315	859,315		
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					257,000		
Expenditures					257,000		
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 502  
 Name of Fund: Hawaii Overdose Data to Action  
 Legal Authority: Administratively Created

Contact Name: Jared Redulla  
 Phone Number: 808-837-8477  
 Fund Type (MOF): N  
 Appropriation Account Number S-22-267-V1

**Intended Purpose:**

Purpose is to focus on the complex and changing nature of the drug overdose epidemic. Funds awarded from CDC will support public health agencies, including the DOH, in obtaining high quality, comprehensive, and timely data and using those data to inform prevention and response efforts to curb the opioid epidemic

**Source of Revenues:**

Federal grant funds from the Federal Dept of Human Services managed by the Dept of Health

**Current Program Activities/Allowable Expenses:**

Developing and disseminating education and communication materials, including handouts, flyers, fact sheets and conducting in-person or distance learning visits targeting one hundred (100) prescribers in healthcare organizations and physician and pharmacy associations on all four counties.

**Variances:**

Funding is dependent on DOH approval and may increase or decrease at their discretion depending on need.

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	90,000	91,170	0	0
Revenues			90,000	298,064			
Expenditures				296,894	91,170		
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	90,000	91,170	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	90,000	91,170	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 900  
 Name of Fund: PSD VOCA FY21  
 Legal Authority: Administratively Created

Contact Name: Monica Lortz  
 Phone Number: 587-1285  
 Fund Type (MOF): N  
 Appropriation Account Number S-22-276-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:**

Per HRS 353-22.6, this Victim Restitution Collection Project is funded by Victims of Crime Act (VOCA) Grant Project #15-VA-24 is managed by the Hawaii Department of the Attorney General and resulting from many years of collaboration between the Department of Public Safety and the Crime Victim Compensation Commission (CVCC) to improve and standardize victim restitution collection in accordance with the mandates of the Justice Reinvestment Initiative (JRI) Act of 2012.

**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:**

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues				126,041			
Expenditures				126,041			
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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 900  
 Name of Fund: Collective Bargaining  
 Legal Authority: Act 269, SLH 2022 and Act 276, SLH 2022

Contact Name: Lester Lau  
 Phone Number: 587-1238  
 Fund Type (MOF): B  
 Appropriation Account Number S-22-354-V1

**Intended Purpose:**

Appropriation accounts created by the Department of Budget & Finance to provide expenditure ceiling for Collective Bargaining. Appropriation ceiling was not transferred to PSD accounts because PSD accounts had adequated expenditure ceiling for these one-time CB costs.

**Source of Revenues:**

None. This account provides expenditure ceiling to other PSD accounts.

**Current Program Activities/Allowable Expenses:**

**Variances:**

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				8,910			
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues							
Expenditures							
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Appropriation Transfer to S-23-323-V1							
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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 900  
 Name of Fund: Collective Bargaining  
 Legal Authority: Act 269, SLH 2022 and Act 277, SLH 2022

Contact Name: Lester Lau  
 Phone Number: 587-1238  
 Fund Type (MOF): U  
 Appropriation Account Number: S-22-355-V1

**Intended Purpose:**

Appropriation accounts created by the Department of Budget & Finance to provide expenditure ceiling for Collective Bargaining. Appropriation ceiling was not transferred to PSD accounts because PSD accounts had adequated expenditure ceiling for these one-time CB costs.

**Source of Revenues:**

None. This account provides expenditure ceiling to other PSD accounts.

**Current Program Activities/Allowable Expenses:**

**Variances:**

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				17,621			
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues							
Expenditures							
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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 900  
 Name of Fund: Collective Bargaining  
 Legal Authority: Act 268, SLH 2022; Act 269, SLH 2022; and Act 276, SLH 2022

Contact Name: Lester Lau  
 Phone Number: 587-1238  
 Fund Type (MOF): W  
 Appropriation Account Number: S-22-356-V1

**Intended Purpose:**

Appropriation accounts created by the Department of Budget & Finance to provide expenditure ceiling for Collective Bargaining. Appropriation ceiling was not transferred to PSD accounts because PSD accounts had adequated expenditure ceiling for these one-time CB costs.

**Source of Revenues:**

None. This account provides expenditure ceiling to other PSD accounts.

**Current Program Activities/Allowable Expenses:**

**Variances:**

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				29,725			
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues							
Expenditures							
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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 900  
 Name of Fund: Hawaii DOH Cat A, Part 1 & Cat B Project  
 Legal Authority: Administratively Created

Contact Name: Gavin Takenaka  
 Phone Number: 808-587-1252  
 Fund Type (MOF): P  
 Appropriation Account Number: S-22-514-V1

**Intended Purpose:**

To procure goods and services in direct response to the ongoing COVID-19 emergency specific to COVID-19 testing of incarcerated persons within the custody of PSD, employees of PSD, and service/care providers or visitors to PSD.

**Source of Revenues:**

ELC Federal Grant No. 6NU50CK000553-03-01

**Current Program Activities/Allowable Expenses:**

Goods and services involving COVID-19 testing of inmates, employees, vendors, and visitors of PSD.

**Variances:**

N/A

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	197,946	52,433	0	0
Revenues			1,232,180				
Expenditures			1,034,234	145,513	52,433		
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	197,946	52,433	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	197,946	52,433	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 2024 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)

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.

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

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	43,901,776	33,763,154	5,738,901	0
Revenues							
Expenditures			6,050,019	10,138,622	28,024,253	5,738,901	
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	0	0	49,951,795	0	0	0	0
Ending Cash Balance	0	0	43,901,776	33,763,154	5,738,901	0	0
Encumbrances			2,021,210	12,286,561			
Unencumbered Cash Balance	0	0	41,880,566	21,476,593	5,738,901	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 503  
 Name of Fund: Sheriff's Treasury Equitable Sharing Fund  
 Legal Authority: Administratively Created

Contact Name: Lanikoa Dobrowolsky  
 Phone Number: 587-3630  
 Fund Type (MOF): P  
 Appropriation Account Number S-22-516-V1

**Intended Purpose:**

Federal equitable sharing funds were previously held in a single account, T-904. A federal audit found that funds from different sources should be held in their own account. This account was created to comply with that federal requirement. This account was later authorized as an appropriated account by Act 248, SLH 2022. See S-23-516-V1.

**Source of Revenues:**

Federal forfeiture proceeds.

**Current Program Activities/Allowable Expenses:**

Federal guidelines mandate that funds be used to supplement and not supplant existing state funding. Funds are used for training, purchase of equipment, and operational supplies that enhance law enforcement operations.

**Variances:**

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	420,247	0	0	0
Revenues			443,641	111			
Expenditures			23,394	8,107			
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer out to S-23-516-V1				(412,251)			
Net Total Transfers	0	0	0	(412,251)	0	0	0
Ending Cash Balance	0	0	420,247	0	0	0	0
Encumbrances			8,107				
Unencumbered Cash Balance	0	0	412,140	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 503  
 Name of Fund: SHERIFF'S DOJ Asset Forfeiture  
 Legal Authority: Administratively Created

Contact Name: Lanikoa Dobrowolsky  
 Phone Number: 587-3630  
 Fund Type (MOF): P  
 Appropriation Account Number S-22-517-V1

**Intended Purpose:**

Federal equitable sharing funds were previously held in a single account, T-904. A federal audit found that funds from different sources should be held in their own account. This account was created to comply with that federal requirement. This account was later authorized as an appropriated account by Act 248, SLH 2022. See S-23-517-V1.

**Source of Revenues:**

Federal forfeiture proceeds.

**Current Program Activities/Allowable Expenses:**

Federal guidelines mandate that funds be used to supplement and not supplant existing state funding. Funds are used for training, purchase of equipment, and operational supplies that enhance law enforcement operations.

**Variances:**

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	488,117	0	0	0
Revenues			488,117	34			
Expenditures				97,788			
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer out to S-23-517-V1				(390,363)			
Net Total Transfers	0	0	0	(390,363)	0	0	0
Ending Cash Balance	0	0	488,117	0	0	0	0
Encumbrances			97,788				
Unencumbered Cash Balance	0	0	390,329	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 502  
 Name of Fund: NED DOJ Asset Forfeiture  
 Legal Authority: Administratively Created

Contact Name: Jared Redulla  
 Phone Number: 837-8470  
 Fund Type (MOF): P  
 Appropriation Account Number S-22-518-V1

**Intended Purpose:**

Federal equitable sharing funds were previously held in a single account, T-904. A federal audit found that funds from different sources should be held in their own account. This account was created to comply with that federal requirement. This account was later authorized as an appropriated account by Act 248, SLH 2022. See S-23-518-V1.

**Source of Revenues:**

Federal forfeiture proceeds.

**Current Program Activities/Allowable Expenses:**

Federal guidelines mandate that funds be used to supplement and not supplant existing state funding. Funds are used for training, purchase of equipment, and operational supplies that enhance law enforcement operations.

**Variances:**

Funding is dependent on participation in investigations where forfeiture is appropriate and available and is therefore inconsistent

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	621,134	0	0	0
Revenues			621,134	60			
Expenditures				169,835			
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer out to S-23-518-V1				(451,359)			
Net Total Transfers	0	0	0	(451,359)	0	0	0
Ending Cash Balance	0	0	621,134	0	0	0	0
Encumbrances			169,835				
Unencumbered Cash Balance	0	0	451,299	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 502  
 Name of Fund: NED Equitable Sharing Treasury  
 Legal Authority: Administratively Created

Contact Name: Jared Redulla  
 Phone Number: 837-8470  
 Fund Type (MOF): P  
 Appropriation Account Number S-22-519-V1

**Intended Purpose:**

Federal equitable sharing funds were previously held in a single account, T-904. A federal audit found that funds from different sources should be held in their own account. This account was created to comply with that federal requirement. This account was later authorized as an appropriated account by Act 248, SLH 2022. See S-23-519-V1.

**Source of Revenues:**

Federal forfeiture proceeds.

**Current Program Activities/Allowable Expenses:**

Federal guidelines mandate that funds be used to supplement and not supplant existing state funding. Funds are used for training, purchase of equipment, and operational supplies that enhance law enforcement operations.

**Variances:**

Funding is dependent on participation in investigations where forfeiture is appropriate and available and is therefore inconsistent

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues			0	0	0	0	
Expenditures			0	0	0	0	
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 900  
 Name of Fund: LE Special Project for Reorganization  
 Legal Authority: Administratively Created

Contact Name: Russell Fong  
 Phone Number: 587-1347  
 Fund Type (MOF): V  
 Appropriation Account Number: S-22-520-V1

**Intended Purpose:**

This project will analyze and plan for the reorganization of the Department of Public Safety into two departments, the Department of Corrections and Rehabilitation, and the Department of Law Enforcement in FY 2024.

**Source of Revenues:**

Coronavirus State Fiscal Relief Funds (CSFRF)

**Current Program Activities/Allowable Expenses:**

This special project acts as the transition team to facilitate the reorganization of the Department of Public Safety into two new departments. Major expenses include payroll costs for members of the transition team, and costs associated with a law enforcement consultant.

**Variances:**

Expenditure variance is because of the hiring of the transition team in late FY 2022. Project will be completed in December 2023.

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	570,516	161,273	0	0
Revenues							
Expenditures			16,799	409,243	161,273		
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer in from B&F			587,314				
Net Total Transfers	0	0	587,314	0	0	0	0
Ending Cash Balance	0	0	570,516	161,273	0	0	0
Encumbrances			79,343	51,849			
Unencumbered Cash Balance	0	0	491,173	109,424	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 503  
 Name of Fund: Preparedness Grant Program  
 Legal Authority: Act 88, SLH 2021 as amended by Act 248, SLH 2022

Contact Name: Bruce Yonesaki  
 Phone Number: 808-223-1703  
 Fund Type (MOF): N  
 Appropriation Account Number: S-23-203-V1

**Intended Purpose:**

The intention of this program and funds is to increase law enforcement's ability to respond to critical events by mitigating threats to the public, critical infrastructure, and first responders. In addition the capabilities are meant to enhance law enforcement's ability to aide in recovery efforts from natural disasters and other critical events.

**Source of Revenues:**

Federal Department of Homeland Security Grant Funds through the Hawaii State National Guard's program to support law enforcement across the state.

**Current Program Activities/Allowable Expenses:**

Equipment and training to support law enforcement. Current program activities include: Communication enhancements to allow for integration into the 911 emergency system, encrytion, and issuance of HiWin capable radios to field units and individual deputies. Projects within this program are also intended to enhance law enforcement capabilities to respond to critical events.

**Variances:**

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling						600,000	600,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					100,000		
Expenditures					100,000		
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 2024 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:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				134,509	134,509		
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					130,166		
Expenditures					130,166		
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

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



**Report on Non-General Fund Information**  
for Submittal to the 2024 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:**

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				859,315	859,315	859,315	
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues						192,000	
Expenditures						192,000	
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 502  
 Name of Fund: FY 2020 Edward Byrne Memorial JAG  
 Legal Authority: Administratively Created

Contact Name: Jared Redulla  
 Phone Number: 837-8470  
 Fund Type (MOF): N  
 Appropriation Account Number S-23-277-V1

**Intended Purpose:**

The overall goal of the SMDTF is to disrupt the flow of drugs through the coordination of operations, drug seizures, and the sharing of information, personnel, and resources between NED and the four County Police Departments.

**Source of Revenues:**

Federal Justice Assiatnce Grant monies disseminated by the Department of the Attorney General

**Current Program Activities/Allowable Expenses:**

SMDTF provides for the training of task force officers, as well as equipment, travel, and costs related to task force investigations

**Variances:**

Funding may fluctuate depending on the availability of the funds managed by the state Attorney General

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	12,003	0	0
Revenues				34,821	(3)		
Expenditures				22,818	12,000		
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	12,003	0	0	0
Encumbrances				12,000			
Unencumbered Cash Balance	0	0	0	3	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 503  
 Name of Fund: Hawaii Deployable Mobile Command Center  
 Legal Authority: Administratively Created

Contact Name: Bruce Yonesaki  
 Phone Number: 808-223-1703  
 Fund Type (MOF): N  
 Appropriation Account Number: S-23-278-V1

Intended Purpose:  
 To purchase a Deployable Mobile Command Center to implement the Statewide Interoperable Coordinators' priorities.

Source of Revenues:  
 FY 2019 Homeland Security Grant Program

Current Program Activities/Allowable Expenses:  
 Funds were used to purchase a mobile command center.

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

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues				47,500			
Expenditures				47,500			
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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 503  
 Name of Fund: FY19 Homeland Security Grant Program  
 Legal Authority: Administratively Created

Contact Name: Bruce Yonesaki  
 Phone Number: 808-223-1703  
 Fund Type (MOF): N  
 Appropriation Account Number: S-23-279-V1

**Intended Purpose:**

The intention of this program and funds is to increase law enforcement's ability to respond to critical events by mitigating threats to the public, critical infrastructure, and first responders. In addition the capabilities are meant to enhance law enforcement's ability to aide in recovery efforts from natural disasters and other critical events.

**Source of Revenues:**

Federal Department of Homeland Security Grant Funds through the Hawaii State National Guard's program to support law enforcement across the state.

**Current Program Activities/Allowable Expenses:**

Program activities include: Communication enhancements to allow for integration into the 911 emergency system, encryption, and issuance of HiWin capable radios to field units and individual deputies. Projects within this program are also intended to enhance law enforcement capabilities to respond to critical events.

**Variances:**

The project related to this grant has been completed.

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues				99,972			
Expenditures				99,972			
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

**Additional Information:**

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

**Report on Non-General Fund Information**  
for Submittal to the 2024 Legislature

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

Contact Name: Monica Lortz  
 Phone Number: 587-1285  
 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.

**Variations:**

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					48,899		
Expenditures					48,899		
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

**Additional Information:**

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

**Report on Non-General Fund Information**  
for Submittal to the 2024 Legislature

Department: PSD  
 Program ID(s): PSD 900  
 Name of Fund: Collective Bargaining  
 Legal Authority: Act 269, SLH 2022 and Act 276, SLH 2022

Contact Name: Lester Lau  
 Phone Number: 587-1238  
 Fund Type (MOF): B  
 Appropriation Account Number: S-23-354-V1

**Intended Purpose:**

Appropriation accounts created by the Department of Budget & Finance to provide expenditure ceiling for Collective Bargaining. Appropriation ceiling was not transferred to PSD accounts because PSD accounts had adequated expenditure ceiling for these one-time CB costs.

**Source of Revenues:**

None. This account provides expenditure ceiling to other PSD accounts.

**Current Program Activities/Allowable Expenses:**

**Variances:**

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				12,478			
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues							
Expenditures							
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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 900  
 Name of Fund: Collective Bargaining  
 Legal Authority: Act 269, SLH 2022 and Act 277, SLH 2022

Contact Name: Lester Lau  
 Phone Number: 587-1238  
 Fund Type (MOF): U  
 Appropriation Account Number: S-23-355-V1

**Intended Purpose:**

Appropriation accounts created by the Department of Budget & Finance to provide expenditure ceiling for Collective Bargaining. Appropriation ceiling was not transferred to PSD accounts because PSD accounts had adequated expenditure ceiling for these one-time CB costs.

**Source of Revenues:**

None. This account provides expenditure ceiling to other PSD accounts.

**Current Program Activities/Allowable Expenses:**

**Variances:**

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				258,041			
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues							
Expenditures							
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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 900  
 Name of Fund: Collective Bargaining  
 Legal Authority: Act 268, SLH 2022; Act 269, SLH 2022; and Act 276, SLH 2022

Contact Name: Lester Lau  
 Phone Number: 587-1238  
 Fund Type (MOF): W  
 Appropriation Account Number: S-23-356-V1

**Intended Purpose:**

Appropriation accounts created by the Department of Budget & Finance to provide expenditure ceiling for Collective Bargaining. Appropriation ceiling was not transferred to PSD accounts because PSD accounts had adequated expenditure ceiling for these one-time CB costs.

**Source of Revenues:**

None. This account provides expenditure ceiling to other PSD accounts.

**Current Program Activities/Allowable Expenses:**

**Variances:**

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				50,060			
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues							
Expenditures							
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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 503  
 Name of Fund: PSD503SD Treasury Equitable Sharing Program  
 Legal Authority: Act 248, SLH 2022

Contact Name: Lanikoa Dobrowolsky  
 Phone Number: 587-3630  
 Fund Type (MOF): P  
 Appropriation Account Number S-23-516-V1

**Intended Purpose:**

Federal equitable sharing funds were previously held in a single account, T-904. A federal audit found that funds from different sources should be held in their own account. This account was created to comply with that federal requirement.

**Source of Revenues:**

Federal forfeiture proceeds.

**Current Program Activities/Allowable Expenses:**

Federal guidelines mandate that funds be used to supplement and not supplant existing state funding. Funds are used for training, purchase of equipment, and operational supplies that enhance law enforcement operations.

**Variances:**

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				300,000	214,285	214,285	
Beginning Cash Balance	0	0	0	0	376,032	0	0
Revenues				49,496	308,375		
Expenditures				85,715			
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer in from S-22-516-V1				412,251			
Transfer to S-24-516-V1					(684,407)		
Net Total Transfers	0	0	0	412,251	(684,407)	0	0
Ending Cash Balance	0	0	0	376,032	0	0	0
<b>Encumbrances</b>							
Unencumbered Cash Balance	0	0	0	376,032	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 503  
 Name of Fund: PSD 503 SD DOJ Equitable Sharing Fund  
 Legal Authority: Act 248, SLH 2022

Contact Name: Lanikoa Dobrowolsky  
 Phone Number: 587-3630  
 Fund Type (MOF): P  
 Appropriation Account Number S-23-517-V1

**Intended Purpose:**

Federal equitable sharing funds were previously held in a single account, T-904. A federal audit found that funds from different sources should be held in their own account. This account was created to comply with that federal requirement.

**Source of Revenues:**

Federal forfeiture proceeds.

**Current Program Activities/Allowable Expenses:**

Federal guidelines mandate that funds be used to supplement and not supplant existing state funding. Funds are used for training, purchase of equipment, and operational supplies that enhance law enforcement operations.

**Variances:**

Funding is dependent on the availability of assets that are appropriate for seizure in federal criminal investigations, therefore funding is not consistent

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				300,000	218,219	218,219	
Beginning Cash Balance	0	0	0	0	336,783	0	0
Revenues				28,201			
Expenditures				81,781	149,991		
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer in from S-22-517-V1				390,363			
Transfer to S-24-517-V1					(186,792)		
Net Total Transfers	0	0	0	390,363	(186,792)	0	0
Ending Cash Balance	0	0	0	336,783	0	0	0
Encumbrances				149,991			
Unencumbered Cash Balance	0	0	0	186,792	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 502  
 Name of Fund: PSD 502 NED DOJ Equitable Sharing Fund  
 Legal Authority: Act 248, SLH 2022

Contact Name: Jared Redulla  
 Phone Number: 837-8470  
 Fund Type (MOF): P  
 Appropriation Account Number S-23-518-V1

**Intended Purpose:**

Federal equitable sharing funds were previously held in a single account, T-904. A federal audit found that funds from different sources should be held in their own account. This account was created to comply with that federal requirement.

**Source of Revenues:**

Federal forfeiture proceeds.

**Current Program Activities/Allowable Expenses:**

Federal guidelines mandate that funds be used to supplement and not supplant existing state funding. Funds are used for training, purchase of equipment, and operational supplies that enhance law enforcement operations.

**Variances:**

Funding is dependent on the availability of assets that are appropriate for seizure in federal criminal investigations, therefore funding is not consistent

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				300,000	300,000	300,000	
Beginning Cash Balance	0	0	0	0	461,864	0	0
Revenues				10,505			
Expenditures							
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer in from S-22-518-V1				451,359			
Transfer to S-24-518-V1					(461,864)		
Net Total Transfers	0	0	0	451,359	(461,864)	0	0
Ending Cash Balance	0	0	0	461,864	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	461,864	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 502  
 Name of Fund: PSD 502NED Treasury Equitable Sharing Fund  
 Legal Authority: Act 248, SLH 2022

Contact Name: Jared Redulla  
 Phone Number: 837-8470  
 Fund Type (MOF): P  
 Appropriation Account Number S-23-519-V1

**Intended Purpose:**

Federal equitable sharing funds were previously held in a single account, T-904. A federal audit found that funds from different sources should be held in their own account. This account was created to comply with that federal requirement.

**Source of Revenues:**

Federal forfeiture proceeds.

**Current Program Activities/Allowable Expenses:**

Federal guidelines mandate that funds be used to supplement and not supplant existing state funding. Funds are used for training, purchase of equipment, and operational supplies that enhance law enforcement operations.

**Variances:**

Funding is dependent on the availability of assets that are appropriate for seizure in federal criminal investigations, therefore funding is not consistent

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling				300,000	300,000	300,000	
Beginning Cash Balance		0	0	0	0	0	0
Revenues						0	0
Expenditures						0	0
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
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 2024 Legislature

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

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	0	2,806,211	77	0
Revenues						0	0
Expenditures				2,193,789	2,806,134	0	0
<b>Transfers</b>							
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	0	0	5,000,000	0	(77)	0
Ending Cash Balance	0	0	0	2,806,211	77	0	0
Encumbrances				2,806,134			
Unencumbered Cash Balance	0	0	0	77	77	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 2024 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.

**Variations:**

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.

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	10,350,018	10,350,018	10,441,796	10,641,796	10,784,496	10,876,979	10,876,979
Beginning Cash Balance	134,174	2,032,043	3,600,172	5,555,743	4,956,616	4,958,616	4,960,616
Revenues	5,772,573	6,800,404	8,234,815	5,179,264	5,002,000	5,002,000	5,002,000
Expenditures	3,874,704	5,172,060	6,229,244	5,778,391	5,000,000	5,000,000	5,000,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer out to S-20-356-V1 for CB		(60,216)					
Transfer out to S-22-345-V1			(50,000)				
Net Total Transfers	0	(60,216)	(50,000)	0	0	0	0
Ending Cash Balance	2,032,043	3,600,172	5,555,743	4,956,616	4,958,616	4,960,616	4,962,616
Encumbrances		622,610	500,036	30,345			
Unencumbered Cash Balance	2,032,043	2,977,562	5,055,707	4,926,271	4,958,616	4,960,616	4,962,616

**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 2024 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.

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	2,137,732	2,137,732	2,161,871	1,186,017	1,186,017	1,186,017	1,186,017
Beginning Cash Balance	761,853	293,282	151,000	419,750	444,413	716,413	988,413
Revenues	659,269	595,732	1,128,595	540,548	772,000	772,000	772,000
Expenditures	1,127,840	720,763	859,845	515,885	500,000	500,000	500,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer out to S-20-354-V1 for CB		(17,251)					
Net Total Transfers	0	(17,251)	0	0	0	0	0
Ending Cash Balance	293,282	151,000	419,750	444,413	716,413	988,413	1,260,413
Encumbrances		8,573					
Unencumbered Cash Balance	293,282	142,427	419,750	444,413	716,413	988,413	1,260,413

**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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 502  
 Name of Fund: Controlled Substance Registration Revolving Fund  
 Legal Authority: HRS §329-59

Contact Name: Jared Redulla  
 Phone Number: 837-8470  
 Fund Type (MOF): W  
 Appropriation Account Number S-325-V1

**Intended Purpose:**

This revolving fund was established mainly for the purpose of offsetting the cost of the electronic prescription accountability system, the NED forensic drug laboratory facility, and the registration, investigation, and control of the manufacture, distribution, prescription, and dispensation of controlled substances and regulated chemicals within the State.

**Source of Revenues:**

All fees collected pursuant to Sections 329-31, 329-67, and 329-123(b).

**Current Program Activities/Allowable Expenses:**

The fund is expended for its intended purpose and to fund positions authorized by the legislature. The NED ensures the annual registration of all persons who handle controlled substances and regulated chemicals in the State, and all patients authorized by their physician to utilize marijuana for medical purposes. On 12/31/2014 the medical marijuana program was transferred to Department of Health.

**Variances:**

Revenues-Beginning in 2018, registration fees were increased and efforts were made to increase registration compliance resulting in more fees collected. The Narcotics Enforcement Division will transfer to the Department of Law Enforcement beginning on January 1, 2024.

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	955,477	955,477	980,209	980,209	497,319	0	0
Beginning Cash Balance	280,162	504,279	657,700	979,677	1,371,756	0	0
Revenues	868,882	882,683	891,470	867,762	420,000		
Expenditures	644,765	715,544	569,493	475,683	250,000		
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer out to S-20-356-V1 for CB		(13,717)					
Transfer out to Dep of Law Enf					(1,541,756)		
Net Total Transfers	0	(13,717)	0	0	(1,541,756)	0	0
Ending Cash Balance	504,279	657,700	979,677	1,371,756	0	0	0
Encumbrances	12,821	140,752	117,136	18,797			
Unencumbered Cash Balance	491,458	516,949	862,541	1,352,958	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 406  
 Name of Fund: Maui Community Correctional Center  
 Legal Authority: Act 88, SLH 2021

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.

**Variances:**

This grant has ended.

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	209,721	209,721	209,721	209,721	209,721	0	0
Beginning Cash Balance	230,638	203,603	88,465	603	603	603	0
Revenues	54,074	0	3,573				
Expenditures	81,108	115,139	91,435				
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer funds to G000						(603)	
Net Total Transfers	0	0	0	0	0	(603)	0
Ending Cash Balance	203,603	88,465	603	603	603	0	0
Encumbrances	14,861	4,292	134				
Unencumbered Cash Balance	188,743	84,173	469	603	603	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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 503  
 Name of Fund: Law Enforcement Services - Airport  
 Legal Authority: Act 281, SLH 2000

Contact Name: Bryan Marciel  
 Phone Number: 836-6466  
 Fund Type (MOF): U  
 Appropriation Account Number S-334-V1

Intended Purpose:  
 To fund the Deputy Sheriffs stationed at the Honolulu International Airport.

Source of Revenues:  
 DOT Airport

Current Program Activities/Allowable Expenses:  
 Funds are used to pay for expenses incurred by the Deputy Sheriffs assigned in Airport. 24/7 Personnel operation (salaries/overtime/holiday overtime/other payroll)

Variances:  
 FY 2023-24 The Sheriff Division will transfer from PSD to the new Department of Law Enforcement (DLE) on 01/01/2024. The Sheriff Airport Section's only funding source is the Department of Transportation - Airports Division (DOTA). Law Enforcement services provided to the DOTA have had multiple unforeseen emergency incidents. Expenditure can vary from year to year depending on activities and federal security requirements at the Daniel K. Inouye International Airport and Oahu Airports to include additional areas of responsibility like the new Terminal One, Mauka Concourse, the new Consolidated Rental Car facility (CONRAC) and 2 HART rail stations within the Sheriff Airport Section's jurisdiction.

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	8,971,865	9,947,030	10,575,933	10,575,933	5,581,581	0	0
Beginning Cash Balance	446,460	1,255,939	2,588,755	2,589,020	2,189,299	0	0
Revenues	8,582,253	9,947,030	8,547,528	8,279,745	2,500,000		
Expenditures	7,772,775	8,397,838	8,547,263	8,679,466	4,500,000		
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer out to S-20-355-V1 for CB		(216,376)					
Transfer out to Dep of Law Enf					(189,299)		
Net Total Transfers	0	(216,376)	0	0	(189,299)	0	0
Ending Cash Balance	1,255,939	2,588,755	2,589,020	2,189,299	0	0	0
Encumbrances	248,398	264,252	164,562	253,050			
Unencumbered Cash Balance	1,007,540	2,324,503	2,424,458	1,936,249	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 2024 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:**

Almost all the 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, provide training for corrections officers, purchase of vehicles to transport inmates, etc.

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(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	509,250	103,057	266,042	217,517	1,091,155	1,033,643	833,643
Revenues	499,446	284,525	28,498	1,036,956	542,488	200,000	200,000
Expenditures	905,639	121,540	127,023	163,317	600,000	400,000	400,000
<b>Transfers</b>							
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	0	0	50,000	0	0	0	0
Ending Cash Balance	103,057	266,042	217,517	1,091,155	1,033,643	833,643	633,643
Encumbrances		288,435					
Unencumbered Cash Balance	103,057	(22,393)	217,517	1,091,155	1,033,643	833,643	633,643

**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 2024 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:**  
FY20 saw an increase in revenues, even during the shutdown of services/visits at correctional facilities as a result of COVID-19 restrictions, due to increased funding received from inmates being allowed extra commissary purchases and telephone calls tax to compensate for the shutdowns caused by the pandemic. The increase in expenditures in FY20 was also due to SAVIN Coordinator position still being filled and the section increasing its marketing campaign by introducing television and radio ads. Increase in expenditure in FY21 is because of the transfer of \$700,000 to the general fund per Act 87, SLH 2021. 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.

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	300,000	300,000	300,000	600,000	600,000	600,000	600,000
Beginning Cash Balance	1,046,606	1,326,394	924,554	1,175,131	1,428,779	1,308,779	1,223,279
Revenues	482,014	479,815	503,245	399,205	480,000	480,000	480,000
Expenditures	202,227	881,654	252,668	145,556	600,000	565,500	565,500
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	1,326,394	924,554	1,175,131	1,428,779	1,308,779	1,223,279	1,137,779
Encumbrances	6,711	85,043	12,749	56,955			
Unencumbered Cash Balance	1,319,683	839,512	1,162,382	1,371,824	1,308,779	1,223,279	1,137,779

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 2024 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.

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(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	131,922	151,184	133,283	123,218	109,008	100,008	95,008
Revenues	65,321	33,413	54,822	20,404	55,000	55,000	55,000
Expenditures	46,059	51,315	64,886	34,614	64,000	60,000	60,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	151,184	133,283	123,218	109,008	100,008	95,008	90,008
Encumbrances	6,398	20,392	14,961				
Unencumbered Cash Balance	144,787	112,891	108,257	109,008	100,008	95,008	90,008

**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 2024 Legislature

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

Contact Name: Jared Redulla  
 Phone Number: 837-8470  
 Fund Type (MOF): T  
 Appropriation Account Number T-904-V1

**Intended Purpose:**

This trust fund was established for the federal forfeiture proceeds derived directly or indirectly from or realized through unlawful activities. Federal equitable sharing funds were previously held in a single account, T-904. A federal audit found that funds from different sources should be held in their own account. Separate accounts were created in order to comply with the federal audit, and funds were transferred to their respective accounts. See S-22-516-V1, S-22-517-V1, S-22-517-V1, and S-22-519-V1

**Source of Revenues:**

Federal forfeiture proceeds.

**Current Program Activities/Allowable Expenses:**

Federal guidelines mandate that funds be used to supplement and not supplant existing state funding. Funds are used for training, purchase of equipment, and operational supplies that enhance law enforcement operations.

**Variances:**

Yearly revenues are based on federal forfeiture proceeds through unlawful activities. Expenditure for each year is based on law enforcement needs while not supplanting existing state funding. FY 2022 expenditures are the result of moving cash to separate accounts per federal audit (See S-22-516-V1, S-22-517-V1, S-22-518-V1, and S-22-519-V1.)

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	1,198,645	1,294,294	1,306,676	1,265	0	0	0
Revenues	124,673	15,428	30,611	0			
Expenditures	29,024	3,046	1,336,022	1,265			
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	1,294,294	1,306,676	1,265	0	0	0	0
Encumbrances		277,165					
Unencumbered Cash Balance	1,294,294	1,029,511	1,265	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 2024 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.

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	205,563	87,704	78,101	80,688	86,949	79,949	72,949
Revenues	3,346	4,766	19,249	8,956	8,000	8,000	8,000
Expenditures	121,206	14,369	16,661	2,695	15,000	15,000	15,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	87,704	78,101	80,688	86,949	79,949	72,949	65,949
<b>Encumbrances</b>							
Unencumbered Cash Balance	87,704	78,101	80,688	86,949	79,949	72,949	65,949

**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 2024 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: Jared Redulla  
 Phone Number: 837-8470  
 Fund Type (MOF): T  
 Appropriation Account Number: T-908-V1

**Intended Purpose:**

This trust fund was established for the state forfeiture proceeds derived directly on indirectly from or realized through unlawful activities.

**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.

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	31,242	31,242	31,242	31,242	31,242	31,242	31,242
Revenues							
Expenditures							
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	31,242	31,242	31,242	31,242	31,242	31,242	31,242
Encumbrances	4,774	4,774	4,774	0			
Unencumbered Cash Balance	26,468	26,468	26,468	31,242	31,242	31,242	31,242

**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 2024 Legislature

Department: PSD  
 Program ID(s): PSD 900  
 Name of Fund: Gifts to the Department of Public Safety  
 Legal Authority: Section 353-32, HRS

Contact Name: Susan Maracle-Sweeney  
 Phone Number: 587-2520  
 Fund Type (MOF): T  
 Appropriation Account Number T-910-V1

**Intended Purpose:**

This account was established to deposit any gift money given to the Department of Public Safety and expended in accordance with the law and any terms and conditions that may pertain to the gift.

**Source of Revenues:**

Moneys given, bequeathed, devised, or in any other manner provided from sources other than the legislature or the federal government to the Department of Public Safety.

**Current Program Activities/Allowable Expenses:**

Any expenditure is subject to the approval of the Director of Public Safety and according to the terms or conditions imposed by the donor.

**Variances:**

N/A

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	6,477	6,477	7,477	7,650	7,650	7,650	7,650
Revenues		1,000	173				
Expenditures							
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	6,477	7,477	7,650	7,650	7,650	7,650	7,650
Encumbrances							
Unencumbered Cash Balance	6,477	7,477	7,650	7,650	7,650	7,650	7,650

**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 2024 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.

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	615,689	693,081	692,645	833,705	661,476	861,476	1,036,476
Revenues	517,457	376,865	404,774	619,610	500,000	500,000	500,000
Expenditures	440,065	377,300	263,714	791,839	300,000	325,000	325,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	693,081	692,645	833,705	661,476	861,476	1,036,476	1,211,476
Encumbrances							
Unencumbered Cash Balance	693,081	692,645	833,705	661,476	861,476	1,036,476	1,211,476

**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 2024 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

<b>Financial Data</b>							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	1,150,214	1,416,268	2,760,319	2,879,782	2,582,675	2,882,675	3,182,675
Revenues	5,476,902	5,778,237	4,785,476	6,588,376	5,500,000	5,500,000	5,500,000
Expenditures	5,210,848	4,434,186	4,666,014	6,885,483	5,200,000	5,200,000	5,200,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	1,416,268	2,760,319	2,879,782	2,582,675	2,882,675	3,182,675	3,482,675
Encumbrances							
Unencumbered Cash Balance	1,416,268	2,760,319	2,879,782	2,582,675	2,882,675	3,182,675	3,482,675

**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 2024 Legislature  
Department of: PSD**

Name of Fund: Program for Neglected & Delinquent Child  
 Appropriation Account Number: S-18-221-V1  
 Fund Type (MOF): N  
 Legal Authority: Act 49, SLH 2017

**Statement of Objectives**

The purposes of Title I, Part D are to: (1) improve educational services for the youthful offenders so that they have the opportunity to meet the same challenging State academic content and State student achievement standards that all children in the State are expected to meet; (2) provide the youthful offenders with services to enable them to transition successfully from institutionalization to further schooling or employment; and (3) prevent at-risk youth from dropping out of school as well as to provide dropouts and children and youth returning from correctional facilities or institutions for neglected or delinquent children and youth, with a support system to ensure their continued education.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	n/a						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	n/a							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Program for Neglected & Delinquent Child  
 Appropriation Account Number: S-18-221-V1  
 Fund Type (MOF): N  
 Legal Authority: Act 49, SLH 2017

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. n/a						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: OVC VOCA Victim Compensation  
 Appropriation Account Number: S-20-264-V1  
 Fund Type (MOF): P  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020

**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.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
		<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
1.	Number of claims/applications received	425.00					
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
		<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
1.	Number of persons statewide who may be eligible for compensation	1,416,000	1,416,000				
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: OVC VOCA Victim Compensation  
 Appropriation Account Number: S-20-264-V1  
 Fund Type (MOF): P  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020

<b><u>Fund Activities Encompassed</u></b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Number of claims paid	70					
2.	Number of cases paid	35					
3.	Dollar amount of claims paid	100,000.00					
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Preparedness Grant Program  
 Appropriation Account Number: S-21-203-V1  
 Fund Type (MOF): N  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020

**Statement of Objectives**

To continue and develop additional capabilities for law enforcement to prevent, respond to, mitigate, and assist in recovery of natural disasters and intentional acts.

<b>Fund Measures of Effectiveness</b>	FY	FY	FY	FY	FY	FY
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1. Continued development and deployment of interoperable communications radios for first responders. Estimated funding available \$100,000 for this grant year.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						



**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Preparedness Grant Program  
 Appropriation Account Number: S-21-203-V1  
 Fund Type (MOF): N  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020

<b><u>Program Size Indicators</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Target - Sheriff Division First Responders	This would be approximately 300 Sheriff Deputies as interoperable communications can be leveraged more effectively. Users who do not have this capability diminish the response capability of the rest of the division as a whole.						
2.	Beneficiary Groups - Critical Infrastructure	The ability to protect and mitigate issues or concerns for critical infrastructure statewide is affected by our increases in capabilities. The Sheriff Division is one of the few law enforcement entities which can travel across the state in support of law enforcement activities.						
3.	Beneficiary Groups - General Public	The public is served in day to day operations with increased capabilities based on our more effective use of communications equipment.						
4.								
5.								
6.								
7.								
8.								
9.								
10.								

<b><u>Fund Activities Encompassed</u></b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	First Responders - Deputy Sheriffs - Communications Equipment						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Carl D. Perkins Career and Technical Education  
 Appropriation Account Number: S-21-212-V1  
 Fund Type (MOF): N  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020

**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.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of programs offered	4.00						
2.	Number of participants enrolled in the programs	181.00						
3.	Number participants who completed the programs	133.00						
4.	Percentage of the participants who completed the programs	74%						
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Carl D. Perkins Career and Technical Education  
 Appropriation Account Number: S-21-212-V1  
 Fund Type (MOF): N  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020

<b><u>Fund Activities Encompassed</u></b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Program for Neglected & Delinquent Child  
 Appropriation Account Number: S-21-221-V1  
 Fund Type (MOF): N  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020

**Statement of Objectives**

The purposes of Title I, Part D are to: (1) improve educational services for the youthful offenders so that they have the opportunity to meet the same challenging State academic content and State student achievement standards that all children in the State are expected to meet; (2) provide the youthful offenders with services to enable them to transition successfully from institutionalization to further schooling or employment; and (3) prevent at-risk youth from dropping out of school as well as to provide dropouts and children and youth returning from correctional facilities or institutions for neglected or delinquent children and youth, with a support system to ensure their continued education.

<b>Fund Measures of Effectiveness</b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	n/a						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	n/a							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Program for Neglected & Delinquent Child  
 Appropriation Account Number: S-21-221-V1  
 Fund Type (MOF): N  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. n/a						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: OVC VOCA Victim Compensation  
 Appropriation Account Number: S-21-264-V1  
 Fund Type (MOF): P  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020

**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.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of claims/applications received	425.00					
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of persons statewide who may be eligible for compensation	1,416,000	1,416,000					
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: OVC VOCA Victim Compensation  
 Appropriation Account Number: S-21-264-V1  
 Fund Type (MOF): P  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020

<b><u>Fund Activities Encompassed</u></b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. Number of claims paid	70					
2. Number of cases paid	35					
3. Dollar amount of claims paid	112,000.00					
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Hawaii Victims of Crime Act (VOCA)  
 Appropriation Account Number: S-21-265-V1  
 Fund Type (MOF): N  
 Legal Authority: Administratively Created

**Statement of Objectives**

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

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	n/a						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	# of victims receiving restitution payments	1,290.00						
2.	# of satisfaction surveys sent to victims receiving restitution payments	1,290.00						
3.	# of crime victims serviced that were provided with victim service	25.00						
4.	# of victim questions, concerns, and requests	38.00						
5.	# of new (felony) cases identified with court ordered restitution	85.00						
6.	# of new cases referred to CVCC	90.00						
7.	# of new restitution accounts created in Inmate Trust Accounting	95.00						
8.								
9.								
10.								



**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Hawaii Victims of Crime Act (VOCA)  
 Appropriation Account Number: S-21-265-V1  
 Fund Type (MOF): N  
 Legal Authority: Administratively Created

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. n/a						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Hawaii Victims of Crime Act (VOCA)  
 Appropriation Account Number: S-21-266-V1  
 Fund Type (MOF): N  
 Legal Authority: Administratively Created

**Statement of Objectives**

VOCA Victim Assistance Grant awarded for the period July 1, 2020, through June 30, 2022, to staff and develop a victim services program to provide assistance and information for victims of defendants currently under the purview of the Hawai'i Paroling Authority.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Hawaii Victims of Crime Act (VOCA)  
 Appropriation Account Number: S-21-266-V1  
 Fund Type (MOF): N  
 Legal Authority: Administratively Created

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. N/A						
2.						
3.						
4.						
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6.						
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8.						
9.						
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**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Hawaii Overdose Data to Action  
 Appropriation Account Number: S-21-267-V1  
 Fund Type (MOF): N  
 Legal Authority: Administratively Created

**Statement of Objectives**

The first objective is to establish a data linkage to assist the State and prescribers to gain information to support prescribing decisions that reduce the risk of overdose. The second objective is to educate prescribers on the availability and use of data and data tools that will assist them in prescribing decisions that reduce overdose. The third objective is to inform stakeholder groups of the progress made in achieving objectives 1 and 2.

**Fund Measures of Effectiveness**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Establish a live connection to the RxCheck	1.00					
2. Develop written plan on capacity to share information	1.00					
3. Develop and disseminate educational materials to 700 prescribers	1.00					
4. Conduct in person and distance learning visits to 100 prescribers	6.00					
5. Number of meetings to collaborate and inform stakeholder groups	4.00					
6.						
7.						
8.						
9.						
10.						

**Program Size Indicators**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Number of controlled substances prescriptions issued	130,000.00	1,300,000.00					
2. Number of controlled substances registrants	7,000.00	8,900.00					
3. Number of PDMP connections made to other States	20.00	20.00					
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Hawaii Overdose Data to Action  
 Appropriation Account Number: S-21-267-V1  
 Fund Type (MOF): N  
 Legal Authority: Administratively Created

<b>Fund Activities Encompassed</b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Continuing to enhance current software to produce the CDC recommended	1.00					
2.	Print materials for education packet for promoting the PDMP and report card follow-	1.00					
3.	Continuing to conduct training on the use of the PDMP	6.00					
4.	PDMP training conferences and/or classes	3.00					
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: FY 2019 Edward Byrne Memorial JAG  
 Appropriation Account Number: S-21-275-V1  
 Fund Type (MOF): N  
 Legal Authority: Administratively Created

**Statement of Objectives**

This grant supports the State Multi-Jurisdictional Drug Task Force (SMDTF). The goal of the SMDTF is to disrupt the flow of drugs through the coordination of operations, drug seizures, and the sharing of information, personnel, and resources. This grant ended in FY 2022.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of Investigations							
2.	Number of Assets Seized							
3.	Amount of Drugs Seized							
4.	Number of Arrests Made							
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: FY 2019 Edward Byrne Memorial JAG  
 Appropriation Account Number: S-21-275-V1  
 Fund Type (MOF): N  
 Legal Authority: Administratively Created

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
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**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: PSD COVID-19 Response Project  
 Appropriation Account Number: S-21-510-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Statement of Objectives**

The intended purpose for these funds were to purchase 5 quarantine containers, video conferencing for telemedicine, and PPE (corrections and law enforcement). Expenditures completed in FY 2021.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A							
2.								
3.								
4.								
5.								
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8.								
9.								
10.								



**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: PSD COVID-19 Response Project  
 Appropriation Account Number: S-21-510-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Respirator Medical Evaluation Project  
 Appropriation Account Number: S-21-511-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Statement of Objectives**

The purpose of this project funding is to assist the Department of Public Safety's Law Enforcement Division with preventing, preparing for, and/or responding to COVID-19 by funding required occupational safety and health administration (OSHA) health examinations that are required before law enforcement officers can wear a respirator as personal protection from COVID-19 infection. Expenditures completed in FY 2021.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A							
2.								
3.								
4.								
5.								
6.								
7.								
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9.								
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**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Respirator Medical Evaluation Project  
 Appropriation Account Number: S-21-511-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Fund Activities Encompassed**

		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A						
2.							
3.							
4.							
5.							
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10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: State Opioid Response Grant  
 Appropriation Account Number: S-21-512-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Statement of Objectives**

The objective of this new program is to increase a prescriber’s incorporation of Hawaii Prescription Drug Monitoring Program (HI-PDMP) patient dispensation reviews into their workflow. Funding ends end of FY22

**Fund Measures of Effectiveness**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Program Size Indicators**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A						
2.							
3.							
4.							
5.							
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9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: State Opioid Response Grant  
 Appropriation Account Number: S-21-512-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

<b><u>Fund Activities Encompassed</u></b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	N/A						
2.							
3.							
4.							
5.							
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8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: COVID-19 Phase II Reinforcement Project  
 Appropriation Account Number: S-21-513-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Statement of Objectives**

The intended purpose for these funds were to purchase PPEs and Law Enforcement equipment and supplies (COVID-19).

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
		<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
		<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: COVID-19 Phase II Reinforcement Project  
 Appropriation Account Number: S-21-513-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Preparedness Grant Program  
 Appropriation Account Number: S-22-203-V1  
 Fund Type (MOF): N  
 Legal Authority: Act 88, SLH 2021

**Statement of Objectives**

To continue and develop additional capabilities for law enforcement to prevent, respond to, mitigate, and assist in recovery of natural disasters and intentional acts. No grant has been received at this time.

**Fund Measures of Effectiveness**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Continued development and deployment of interoperable communications radios for first responders.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						



**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Preparedness Grant Program  
 Appropriation Account Number: S-22-203-V1  
 Fund Type (MOF): N  
 Legal Authority: Act 88, SLH 2021

**Program Size Indicators**

		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Target - Sheriff Division First Responders	This would be approximately 300 Sheriff Deputies as interoperable communications can be leveraged more effectively. Users who do not have this capability diminish the response capability of the rest of the division as a whole.						
2.	Beneficiary Groups - Critical Infrastructure	The ability to protect and mitigate issues or concerns for critical infrastructure statewide is affected by our increases in capabilities. The Sheriff Division is one of the few law enforcement entities which can travel across the state in support of law enforcement activities.						
3.	Beneficiary Groups - General Public	The public is served in day to day operations with increased capabilities based on our more effective use of communications equipment.						
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Fund Activities Encompassed**

		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	First Responders - Deputy Sheriffs - Communications Equipment						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Carl D. Perkins Career and Technical Education  
 Appropriation Account Number: S-22-212-V1  
 Fund Type (MOF): N  
 Legal Authority: Act 88, SLH 2021

**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.

<b><u>Fund Measures of Effectiveness</u></b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of programs offered							
2.	Number of participants enrolled in the programs							
3.	Number participants who completed the programs							
4.	Percentage of the participants who completed the programs							
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Carl D. Perkins Career and Technical Education  
 Appropriation Account Number: S-22-212-V1  
 Fund Type (MOF): N  
 Legal Authority: Act 88, SLH 2021

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Bridge Expansion  
 Appropriation Account Number: S-22-224-V1  
 Fund Type (MOF): N  
 Legal Authority: Act 88, SLH 2021

**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.

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

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	# of offenders entering into programming	80.00	80.00					
2.	# of bedspace available for programming	80.00	80.00					
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Bridge Expansion  
 Appropriation Account Number: S-22-224-V1  
 Fund Type (MOF): N  
 Legal Authority: Act 88, SLH 2021

<b><u>Fund Activities Encompassed</u></b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	# of trainings	12.00					
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: OVC VOCA Victim Compensation  
 Appropriation Account Number: S-22-264-V1  
 Fund Type (MOF): P  
 Legal Authority: Act 88, SLH 2021

**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.

<b>Fund Measures of Effectiveness</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. Number of claims/applications received	425.00					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<b>Program Size Indicators</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. Number of persons statewide who may be eligible for compensation		1,416,000.00					
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: OVC VOCA Victim Compensation  
 Appropriation Account Number: S-22-264-V1  
 Fund Type (MOF): P  
 Legal Authority: Act 88, SLH 2021

<b>Fund Activities Encompassed</b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Number of claims paid	70.00					
2.	Number of cases paid	35.00					
3.	Dollar amount of claims paid	257,000.00					
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Hawaii Overdose Data to Action  
 Appropriation Account Number: S-22-267-V1  
 Fund Type (MOF): N  
 Legal Authority: Administratively Created

**Statement of Objectives**

Purpose is to focus on the complex and changing nature of the drug overdose epidemic. Funds awarded from CDC will support public health agencies, including the DOH, in obtaining high quality, comprehensive, and timely data and using those data to inform prevention and response efforts to curb the opioid epidemic

<b>Fund Measures of Effectiveness</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. Amount of educational materials created						
2. Amount of educational sessions provided						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<b>Program Size Indicators</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. Number of Registrants	8,000	9,787					
2. Number of Annual Prescriptions	1,300,000	1,130,000					
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							



**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Hawaii Overdose Data to Action  
 Appropriation Account Number: S-22-267-V1  
 Fund Type (MOF): N  
 Legal Authority: Administratively Created

<b>Fund Activities Encompassed</b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Number of Educational Materials Created						
2.	Number of Educational Presentations Funded						
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: PSD VOCA FY21  
 Appropriation Account Number: S-22-276-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.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	# of phone calls that included follow-up services						
2.	# of restitution survey responses received						
3.	# of restitution satisfaction surveys that received a satisfactory rating or better						
4.	# of victim services survey responses received						
5.	# of victim services satisfactory surveys that received a satisfactory rating or						
6.	# of victim restitution issues and victim concerns resolved						
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	# of victims receiving restitution payments	890.00						
2.	# of satisfaction surveys sent to victims receiving restitution payments	890.00						
3.	# of crime victims serviced that were provided with victim service	11.00						
4.	# of victim questions, concerns, and requests	28.00						
5.	# of new (felony) cases identified with court ordered restitution	80.00						
6.	# of new cases referred to CVCC	62.00						
7.	# of new restitution accounts created in Inmate Trust Accounting	80.00						
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: PSD VOCA FY21  
 Appropriation Account Number: S-22-276-V1  
 Fund Type (MOF): N  
 Legal Authority: Administratively Created

<b><u>Fund Activities Encompassed</u></b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
		<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
1.	# of Trainings						
2.	# Outreach events						
3.	# program brochures included when restitution satisfaction surveys sent						
4.	# Translated program brochures distributed						
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Collective Bargaining  
 Appropriation Account Number: S-22-354-V1  
 Fund Type (MOF): B  
 Legal Authority: Act 269, SLH 2022 and Act 276, SLH 2022

**Statement of Objectives**

Appropriation accounts created by the Department of Budget & Finance to provide expenditure ceiling for Collective Bargaining.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Collective Bargaining  
 Appropriation Account Number: S-22-354-V1  
 Fund Type (MOF): B  
 Legal Authority: Act 269, SLH 2022 and Act 276, SLH 2022

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Collective Bargaining  
 Appropriation Account Number: S-22-355-V1  
 Fund Type (MOF): U  
 Legal Authority: Act 269, SLH 2022 and Act 277, SLH 2022

**Statement of Objectives**

Appropriation accounts created by the Department of Budget & Finance to provide expenditure ceiling for Collective Bargaining.

<u>Fund Measures of Effectiveness</u>	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. N/A							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Collective Bargaining  
 Appropriation Account Number: S-22-355-V1  
 Fund Type (MOF): U  
 Legal Authority: Act 269, SLH 2022 and Act 277, SLH 2022

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Collective Bargaining  
 Appropriation Account Number: S-22-356-V1  
 Fund Type (MOF): W  
 Legal Authority: Act 268, SLH 2022; Act 269, SLH 2022; and Act 276, SLH 2022

**Statement of Objectives**

Appropriation accounts created by the Department of Budget & Finance to provide expenditure ceiling for Collective Bargaining.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
		<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
		<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							



**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Collective Bargaining  
 Appropriation Account Number: S-22-356-V1  
 Fund Type (MOF): W  
 Legal Authority: Act 268, SLH 2022; Act 269, SLH 2022; and Act 276, SLH 2022

<b><u>Fund Activities Encompassed</u></b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	N/A						
2.							
3.							
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**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Hawaii DOH Cat A, Part 1 & Cat B Project  
 Appropriation Account Number: S-22-514-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Statement of Objectives**

Due to the COVID-19 pandemic and declared state of emergency by Governor Ige on March 4, 2020, the State of Hawai'i expanded community access to testing to limit the spread of SARS-CoV-2, the virus that causes COVID-19. For congregate settings, including correctional facilities, the objective of expanded testing for SARS-CoV-2 at prisons and jails was to slow the spread of COVID-19, minimize workforce disruptions, and increase safety.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of positive SARS-CoV-2 test results for inmates.	320					
2.	Number of positive SARS-CoV-2 test results for staff.	21					
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Total number of SARS-CoV-2 tests for inmates.	30,000	4,800					
2.	Total number of SARS-CoV-2 tests for staff.	2,000	320					
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Hawaii DOH Cat A, Part 1 & Cat B Project  
 Appropriation Account Number: S-22-514-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

<b><u>Fund Activities Encompassed</u></b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Total number of COVID-19 testing clinics offered to inmates.	128					
2.	Total number of COVID-19 testing clinics offered to staff.	64					
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 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.

**Fund Measures of Effectiveness**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Program Size Indicators**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Number of State jail/prison facilities	8.00	8.00	8.00				
2. Total inmate population at State jail/prison facilities	3,110.00	3,200.00	3,200.00				
3. Number of Employees	2,300.00	2,400.00	2,100.00				
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 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

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Sheriff's Treasury Equitable Sharing Fund  
 Appropriation Account Number: S-22-516-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Statement of Objectives**

To enhance law enforcement's ability to respond to the needs of the community and increase safety for first responders. Funds were transferred to S-23-516-V1.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	n/a						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	n/a							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Sheriff's Treasury Equitable Sharing Fund  
 Appropriation Account Number: S-22-516-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. n/a						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: SHERIFF'S DOJ Asset Forfeiture  
 Appropriation Account Number: S-22-517-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Statement of Objectives**

To enhance law enforcement's ability to respond to the needs of the community and increase safety for first responders. Funds were transferred to S-23-517-V1.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
		<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
1.	n/a						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
		<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
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 2024 Legislature  
Department of: PSD**

Name of Fund: SHERIFF'S DOJ Asset Forfeiture  
 Appropriation Account Number: S-22-517-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. n/a						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: NED DOJ Asset Forfeiture  
 Appropriation Account Number: S-22-518-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Statement of Objectives**

The purpose of the fund is to hold monies shared by the United States Department of Justice with the PSD-Narcotics Enforcement Division gained from participation in federal narcotics investigations where assets of federal drug offenders were seized and forfeited to the government. The account may only be used for certain authorized purposes and are stored continuously in the account until needs arise where funds may be used to address those specific authorized needs.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	n/a						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	n/a							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: NED DOJ Asset Forfeiture  
 Appropriation Account Number: S-22-518-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. n/a						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: NED Equitable Sharing Treasury  
 Appropriation Account Number: S-22-519-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Statement of Objectives**

The purpose of the fund is to hold monies shared by the United States Department of Treasury with the PSD-Narcotics Enforcement Division gained from participation in federal narcotics investigations where assets of federal drug offenders were seized and forfeited to the government. The account may only be used for certain authorized purposes and are stored continuously in the account until needs arise where funds may be used to address those specific authorized needs.

<b>Fund Measures of Effectiveness</b>		FY	FY	FY	FY	FY	FY
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1.	n/a						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY	FY	FY	FY	FY	FY
		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1.	n/a						
2.							
3.							
4.							
5.							
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8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: NED Equitable Sharing Treasury  
 Appropriation Account Number: S-22-519-V1  
 Fund Type (MOF): P  
 Legal Authority: Administratively Created

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. n/a						
2.						
3.						
4.						
5.						
6.						
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8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: LE Special Project for Reorganization  
 Appropriation Account Number: S-22-520-V1  
 Fund Type (MOF): V  
 Legal Authority: Administratively Created

**Statement of Objectives**

This project will analyze and plan for the reorganization of the Department of Public Safety into two departments, the Department of Corrections and Rehabilitation, and the Department of Law Enforcement in FY 2024.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.								
2.								
3.								
4.								
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10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: LE Special Project for Reorganization  
 Appropriation Account Number: S-22-520-V1  
 Fund Type (MOF): V  
 Legal Authority: Administratively Created

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.						
2.						
3.						
4.						
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9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Preparedness Grant Program  
 Appropriation Account Number: S-23-203-V1  
 Fund Type (MOF): N  
 Legal Authority: Act 88, SLH 2021 as amended by Act 248, SLH 2022

**Statement of Objectives**

To continue and develop additional capabilities for law enforcement to prevent, respond to, mitigate, and assist in recovery of natural disasters and intentional acts.

<b>Fund Measures of Effectiveness</b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	The development and enhancement of communications capabilities to aide Sheriff Division first responders statewide. Estimated amount per year available from the grant program is \$100,000.00	100,000.00					
2.	Enhancement of response and support capabilities statewide in the prevention/mitigation from critical events through the use of mobile field operations assets. FY 2023-2024 will be supported by a previous grant cycle request through the program.	50,000.00					
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							



**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Preparedness Grant Program  
 Appropriation Account Number: S-23-203-V1  
 Fund Type (MOF): N  
 Legal Authority: Act 88, SLH 2021 as amended by Act 248, SLH 2022

**Program Size Indicators**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Target - Sheriff Division First Responders	This would be approximately 300 Sheriff Deputies as interoperable communications can be leveraged more effectively. Users who do not have this capability diminish the response capability of the rest of the division as a whole. Deputy Sheriffs would also gain from the development of field assets to support response and mitigation responsibilities from critical events.						
2. Beneficiary Groups - Critical Infrastructure	The ability to protect and mitigate issues or concerns for critical infrastructure statewide is affected by our increases in capabilities. The deployment of mobile field operations will allow Sheriff Division first responders additional capabilities to support the recovery and protection capabilities of critical infrastructure. The Sheriff Division is one of the few law enforcement entities which can travel across the state in support of law enforcement activities.						
3. Beneficiary Groups - General Public	The public is served in day to day operations with increased capabilities based on our more effective use of communications equipment. Mobile field operations units would enhance operations during recovery phases of responses to natural disasters. These assets would allow enhanced response support thus serving the public more effectively.						
4.							
5.							

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. First Responders - Deputy Sheriffs - Communications Equipment	100,00.00					
2. First Responders - Deputy Sheriffs - Mobile Field Operations asset purchase and development.	50,000.00					
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 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.

<b>Fund Measures of Effectiveness</b>	FY	FY	FY	FY	FY	FY
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<b>Program Size Indicators</b>	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. Number of programs offered						
2. Number of participants enrolled in the programs						
3. Number participants who completed the programs						
4. Percentage of the participants who completed the programs						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 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.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Number of claims/applications received		425.00				
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Number of persons statewide who may be eligible for compensation			1,416,000				
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 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

<b><u>Fund Activities Encompassed</u></b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Number of claims paid		70				
2.	Number of cases paid		35				
3.	Dollar amount of claims paid		192,000.00				
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: FY 2020 Edward Byrne Memorial JAG  
 Appropriation Account Number: S-23-277-V1  
 Fund Type (MOF): N  
 Legal Authority: Administratively Created

**Statement of Objectives**

The overall goal of the SMDTF is to disrupt the flow of drugs through the coordination of operations, drug seizures, and the sharing of information, personnel and resources between NED and the four county police departments

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of Investigations	5.00					
2.	Number of Assets Seized						
3.	Amount of Drugs Seized	20.00					
4.	Number of Arrests Made	3.00					
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of Investigations		5.00					
2.	Number of Assets Seized							
3.	Amount of Drugs Seized		20.00					
4.	Number of Arrests Made		3.00					
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: FY 2020 Edward Byrne Memorial JAG  
 Appropriation Account Number: S-23-277-V1  
 Fund Type (MOF): N  
 Legal Authority: Administratively Created

<b><u>Fund Activities Encompassed</u></b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
		<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
1.	Funding of Investigations						
2.	Funding for Training						
3.	Funding for Equipment						
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Hawaii Deployable Mobile Command Center  
 Appropriation Account Number: S-23-278-V1  
 Fund Type (MOF): N  
 Legal Authority: Administratively Created

**Statement of Objectives**

To purchase a Deployable Mobile Command Center to implement the Statewide Interoperable Coordinators' priorities.

<b><u>Fund Measures of Effectiveness</u></b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.								
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								



**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Hawaii Deployable Mobile Command Center  
 Appropriation Account Number: S-23-278-V1  
 Fund Type (MOF): N  
 Legal Authority: Administratively Created

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: FY19 Homeland Security Grant Program  
 Appropriation Account Number: S-23-279-V1  
 Fund Type (MOF): N  
 Legal Authority: Administratively Created

**Statement of Objectives**

To continue and develop additional capabilities for law enforcement to prevent, respond to, mitigate, and assist in recovery of natural disasters and intentional acts.

<b>Fund Measures of Effectiveness</b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	n/a						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	n/a							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: FY19 Homeland Security Grant Program  
 Appropriation Account Number: S-23-279-V1  
 Fund Type (MOF): N  
 Legal Authority: Administratively Created

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. n/a						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 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.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	# of phone calls that included follow-up services						
2.	# of restitution survey responses received						
3.	# of restitution satisfaction surveys that received a satisfactory rating or better						
4.	# of victim services survey responses received						
5.	# of victim services satisfactory surveys that received a satisfactory rating or						
6.	# of victim restitution issues and victim concerns resolved						
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	# of victims receiving restitution payments							
2.	# of satisfaction surveys sent to victims receiving restitution payments							
3.	# of crime victims serviced that were provided with victim service							
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 2024 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

<b><u>Fund Activities Encompassed</u></b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. # of Trainings						
2. # Outreach events						
3. # program brochures included when restitution satisfaction surveys sent						
4. # Translated program brochures distributed						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Collective Bargaining  
 Appropriation Account Number: S-23-354-V1  
 Fund Type (MOF): B  
 Legal Authority: Act 269, SLH 2022 and Act 276, SLH 2022

**Statement of Objectives**

Appropriation accounts created by the Department of Budget & Finance to provide expenditure ceiling for Collective Bargaining.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
		<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	
		<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
1.	N/A							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Collective Bargaining  
 Appropriation Account Number: S-23-354-V1  
 Fund Type (MOF): B  
 Legal Authority: Act 269, SLH 2022 and Act 276, SLH 2022

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Collective Bargaining  
 Appropriation Account Number: S-23-355-V1  
 Fund Type (MOF): U  
 Legal Authority: Act 269, SLH 2022 and Act 277, SLH 2022

**Statement of Objectives**

Appropriation accounts created by the Department of Budget & Finance to provide expenditure ceiling for Collective Bargaining.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
		<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
		<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							



**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Collective Bargaining  
 Appropriation Account Number: S-23-355-V1  
 Fund Type (MOF): U  
 Legal Authority: Act 269, SLH 2022 and Act 277, SLH 2022

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Collective Bargaining  
 Appropriation Account Number: S-23-356-V1  
 Fund Type (MOF): W  
 Legal Authority: Act 268, SLH 2022; Act 269, SLH 2022; and Act 276, SLH 2022

**Statement of Objectives**

Appropriation accounts created by the Department of Budget & Finance to provide expenditure ceiling for Collective Bargaining.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
		<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	
		<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
1.	N/A							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Collective Bargaining  
 Appropriation Account Number: S-23-356-V1  
 Fund Type (MOF): W  
 Legal Authority: Act 268, SLH 2022; Act 269, SLH 2022; and Act 276, SLH 2022

<b><u>Fund Activities Encompassed</u></b>		<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
		<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: PSD503SD Treasury Equitable Sharing Program  
 Appropriation Account Number: S-23-516-V1  
 Fund Type (MOF): P  
 Legal Authority: Act 248, SLH 2022

**Statement of Objectives**

To enhance law enforcement's ability to respond to the needs of the community and increase safety for first responders.

<u>Fund Measures of Effectiveness</u>	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Complete projects which increase or enhance the capabilities of the Sheriff Division. Funding varies depending on transfers from the program once criminal and civil cases are resolved.	The measure of effectiveness for projects using the equitable sharing funds will be based on its impact on operations and capabilities increases provided by the project itself.					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: PSD503SD Treasury Equitable Sharing Program  
 Appropriation Account Number: S-23-516-V1  
 Fund Type (MOF): P  
 Legal Authority: Act 248, SLH 2022

**Program Size Indicators**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Target - Sheriff Division First Responders	Projects supported by these funds will vary as some projects are narrowly defined to support specific operational needs while others may have a wider range of impact. These impacts are important as operational capability increases are necessary to support law enforcement activities statewide.						
2. Beneficiary Groups - Critical Infrastructure	The ability to protect and mitigate issues or concerns for critical infrastructure statewide is affected by our increases in capabilities. The Sheriff Division is one of the few law enforcement entities which can travel across the state in support of law enforcement activities. This will enhance response capabilities and aid in recovery periods after critical events.						
3. Beneficiary Groups - General Public	The general public will have a more capable law enforcement entity available to serve their needs due to projects completed and supported through this program. Without program funding support, these needed projects would not be available to support law enforcement activities statewide.						
4.							
5.							

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Equipment	200,000.00					
2. Training	15,000.00					
3. Training related costs	35,000.00					
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: PSD 503 SD DOJ Equitable Sharing Fund  
 Appropriation Account Number: S-23-517-V1  
 Fund Type (MOF): P  
 Legal Authority: Act 248, SLH 2022

**Statement of Objectives**

To enhance law enforcement's ability to respond to the needs of the community and increase safety for first responders.

**Fund Measures of Effectiveness**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Complete projects which increase or enhance the capabilities of the Sheriff Division. Funding varies depending on transfers from the program once criminal and civil cases are resolved.	The measure of effectiveness for projects using the equitable sharing funds will be based on its impact on operations and capabilities increases provided by the project itself.					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: PSD 503 SD DOJ Equitable Sharing Fund  
 Appropriation Account Number: S-23-517-V1  
 Fund Type (MOF): P  
 Legal Authority: Act 248, SLH 2022

<b><u>Program Size Indicators</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Target - Sheriff Division First Responders	Projects supported by these funds will vary as some projects are narrowly defined to support specific operational needs while others may have a wider range of impact. These impacts are important as operational capability increases are necessary to support law enforcement activities statewide.						
2.	Beneficiary Groups - Critical Infrastructure	The ability to protect and mitigate issues or concerns for critical infrastructure statewide is affected by our increases in capabilities. The Sheriff Division is one of the few law enforcement entities which can travel across the state in support of law enforcement activities. This will enhance response capabilities and aid in recovery periods after critical events.						
3.	Beneficiary Groups - General Public	The general public will have a more capable law enforcement entity available to serve their needs due to projects completed and supported through this program. Without program funding support, these needed projects would not be available to support law enforcement activities statewide.						
4.								
5.								

<b><u>Fund Activities Encompassed</u></b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Equipment	300,000.00					
2.	Training	15,000.00					
3.	Training related costs	35,000.00					
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: PSD 502 NED DOJ Equitable Sharing Fund  
 Appropriation Account Number: S-23-518-V1  
 Fund Type (MOF): P  
 Legal Authority: Act 248, SLH 2022

**Statement of Objectives**

The purpose of the fund is to hold monies shared by the United States Department of Justice with the PSD-Narcotics Enforcement Division gained from participation in federal narcotics investigations where assets of federal drug offenders were seized and forfeited to the government. The account may only be used for certain authorized purposes and are stored continuously in the account until needs arise where funds may be used to address those specific authorized needs.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of Training opportunities Funded						
2.	Number of equipment purchases						
3.	Number of operational supplies purchased						
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of Federal Investigations Participated In							
2.	Number of Asset Sharing Requests Submitted							
3.	Number of Sharing Awards Received							
4.								
5.								
6.								
7.								
8.								
9.								
10.								



**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: PSD 502 NED DOJ Equitable Sharing Fund  
 Appropriation Account Number: S-23-518-V1  
 Fund Type (MOF): P  
 Legal Authority: Act 248, SLH 2022

<b><u>Fund Activities Encompassed</u></b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. Number of Training opportunities Funded						
2. Funding for equipment						
3. Funding for operationa supplies						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: PSD 502NED Treasury Equitable Sharing Fund  
 Appropriation Account Number: S-23-519-V1  
 Fund Type (MOF): P  
 Legal Authority: Act 248, SLH 2022

**Statement of Objectives**

The purpose of the fund is to hold monies shared by the United States Department of Treasury with the PSD-Narcotics Enforcement Division gained from participation in federal narcotics investigations where assets of federal drug offenders were seized and forfeited to the government. The account may only be used for certain authorized purposes and funds are stored continuously in the account until needs arise where funds may be used to address those specific authorized needs.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of Training opportunities Funded						
2.	Number of equipment purchases						
3.	Number of operational supplies purchased						
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of Federal Investigations Participated In							
2.	Number of Asset Sharing Requests Submitted							
3.	Number of Sharing Awards Received							
4.								
5.								
6.								
7.								
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**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: PSD 502NED Treasury Equitable Sharing Fund  
 Appropriation Account Number: S-23-519-V1  
 Fund Type (MOF): P  
 Legal Authority: Act 248, SLH 2022

<b><u>Fund Activities Encompassed</u></b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. Number of Training opportunities Funded						
2. Number of equipment purchases						
3. Number of operational supplies purchased						
4.						
5.						
6.						
7.						
8.						
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**Non-General Fund Program Measures Report  
for submittal to the 2024 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.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of facilities with projects	4						
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.						
2.						
3.						
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**Non-General Fund Program Measures Report  
for submittal to the 2024 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.

<b>Fund Measures of Effectiveness</b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
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.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
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.								
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**Non-General Fund Program Measures Report  
for submittal to the 2024 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

<b><u>Fund Activities Encompassed</u></b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
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.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 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.

<b>Fund Measures of Effectiveness</b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Average length of time from date of application to Decision & Order (weeks)	20	20	16	16	16	16
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	600.00	600.00	600.00	600.00	600.00	600.00
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Number of persons statewide who may be eligible for compensation	1,416,000	1,416,000	1,416,000	1,416,000	1,416,000	1,416,000	1,416,000
2.								
3.								
4.								
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6.								
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9.								
10.								



**Non-General Fund Program Measures Report  
for submittal to the 2024 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

<b><u>Fund Activities Encompassed</u></b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. Number of claims received	425	430	435	440	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	670	675	680	685	690	690
6. Number of claims denied	106	108	109	110	113	113
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Controlled Substance Registration Revolving Fund  
 Appropriation Account Number: S-325-V1  
 Fund Type (MOF): W  
 Legal Authority: HRS §329-59

**Statement of Objectives**

The objectives of this program are to: 1) support the function of the State's controlled substance registration program 2) support investigations into violations of the Hawaii Controlled Substances Act and 3) support the functions of the PSD-NED forensic drug laboratory.

<b><u>Fund Measures of Effectiveness</u></b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. Number of controlled substances registrations issued	7,000.00					
2. Number of chemical permits issued	30.00					
3. Number of pseudoephedrine sales denied	6,000.00					
4. Number of regulatory inspections completed	10.00					
5. Number of diversion arrests made	40.00					
6. Number of diversion investigations completed	40.00					
7.						
8.						
9.						
10.						

<b><u>Program Size Indicators</u></b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. Number of controlled substances registrations issued	7,000	7,000					
2. Number of diversion cases reported	700	1,000					
3. Number of controlled substances registrations issued	7,000	7,000					
4. Number of pseudoephedrine sales tracked	150,000	150,000					
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Controlled Substance Registration Revolving Fund  
 Appropriation Account Number: S-325-V1  
 Fund Type (MOF): W  
 Legal Authority: HRS §329-59

<b><u>Fund Activities Encompassed</u></b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Funding staff positions	4.00					
2.	Funding support for the NED forensic drug laboratory	1.00					
3.	Funding for equipment and supplies necessary to support registration	10.00					
4.	Funding Prescription Drug Monitoring Program	1.00					
5.	Funding for diversion investigations	40.00					
6.	Funding for regulatory inspections	10.00					
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 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.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	n/a						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	n/a							
2.								
3.								
4.								
5.								
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8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	n/a						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Law Enforcement Services - Airport  
 Appropriation Account Number: S-334-V1  
 Fund Type (MOF): U  
 Legal Authority: Act 281, SLH 2000

**Statement of Objectives**

To provide full law enforcement services at the Daniel K. Inouye International Airport (HNL) and Honolulu District Airports (Kalaeloa, Dillingham Airfields). Provide emergency response to critical or crisis events including plane crashes, active threat, mass casualty events. Provide emergency assistance during civil defense, civil disturbance and natural disasters. Provide front-line homeland defense of Hawaii's main port-of-entry against acts of terrorism and attack. Prevent criminal and nefarious activity. Provide safety and security for the traveling public, airlines, vendors, airport stakeholders and airport infrastructure.

<b>Fund Measures of Effectiveness</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. Law Enforcement (LE) and policing objectives were met.	100%					
2. Law Enforcement (LE) response met federal requirements	100%					
3. Covid-19 Rules and Orders mandate violations were successfully enforced (Number of Cases)	100+					
4. Protection of airport infrastructure was accomplished.	100%					
5. Safety and security of the traveling public surpassed expectations.	100%					
6. Provided safety and security for the stakeholders, vendors and airlines as expected.	100+					
7.						
8.						
9.						
10.						

<b>Program Size Indicators</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. Visitor arrivals. Estimated to return to normalcy by 2023-24	9 mil.+	9 mil.+					
2. Airport employees, airlines, stakeholders, vendors and businesses.	20K+	20K+					
3. Annual passenger traffic enplanements/deplanements (2023-24 -	20.8 mil+	20.8 mil+					
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Law Enforcement Services - Airport  
 Appropriation Account Number: S-334-V1  
 Fund Type (MOF): U  
 Legal Authority: Act 281, SLH 2000

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Meet current objectives based on current law enforcement expectations.	100%					
2. Expectation of increased demand for LE services due to increased airport structural size such as a new terminal and rental car facility (number is based on new airport terminals)						
3. Continued expansion of program due to estimates of travel returning to pre-covid number of visitors.	10 mil +					
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 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

<b>Fund Measures of Effectiveness</b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	# of PSD staff recruitment and retain corrections workforce	500.00	500.00	500.00	500.00	500.00	500.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	# of inmates relating 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
3.								
4.								
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**Non-General Fund Program Measures Report  
for submittal to the 2024 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

<b><u>Fund Activities Encompassed</u></b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. # of rent or purchase vehicles for transport inmates	2.00	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
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 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.
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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.	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%
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. # SAVIN/VINE Searches	500,000	800,000	850,000	900,000	950,000	1,000,000	1,050,000
2. # New SAVIN/VINE Registrations	12,100	13,000	13,000	13,000	13,000	13,000	13,000
3. # Total SAVIN/VINE Registrations	70,000	80,000	80,000	80,000	80,000	80,000	80,000
4. # Calls to the 24/7 VINE Customer Service Line	3,000	3,000	3,000	3,000	3,000	3,000	3,000
5. # Calls to the SAVIN Line at PSD	300	400	500	500	500	500	500
6. # Training Participants	100	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	2,500	3,500	5,000	5,500	5,500	5,500	5,000
9. # Contacts through pavhawaii.com	65	125	150	150	200	200	200
10. # SAVIN Clients provided with advocacy/direct service	75	100	100	100	100	100	100

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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 2024 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.

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

<b>Program Size Indicators</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	Total inmate population at State jail/prison facilities	3,110.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
2.								
3.								
4.								
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10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 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

<b>Fund Activities Encompassed</b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
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
2.							
3.							
4.							
5.							
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9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: NED Agency Trust Account - Federal  
 Appropriation Account Number: T-904-V1  
 Fund Type (MOF): T  
 Legal Authority: HRS Section 329-55 & Chapter 712A

**Statement of Objectives**

This account was split into four distinct accounts, a Department of Justice Equitable Sharing account and a Treasury Equitable Sharing account for each of Narcotics Enforcement Division, and the Sheriff Division. In FY 2023, these accounts are S-23-516-V1, S-23-517-V1, S-23-518-V1, and S-23-519-V1.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A							
2.								
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**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: NED Agency Trust Account - Federal  
 Appropriation Account Number: T-904-V1  
 Fund Type (MOF): T  
 Legal Authority: HRS Section 329-55 & Chapter 712A

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. N/A						
2.						
3.						
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**Non-General Fund Program Measures Report  
for submittal to the 2024 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.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A							
2.								
3.								
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**Non-General Fund Program Measures Report  
for submittal to the 2024 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

**Fund Activities Encompassed**

		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A						
2.							
3.							
4.							
5.							
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8.							
9.							
10.							

**Non-General Fund Program Measures Report  
for submittal to the 2024 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.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of Training opportunities Funded						
2.	Number of equipment purchases						
3.	Number of operational supplies purchased						
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of State criminal investigations resulting in forfeiture							
2.	Number of Asset Sharing Requests Submitted							
3.	Number of Sharing Awards Received							
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Funding of Training opportunities						
2. Funding of Equipment						
3. Funding of Operational Supplies						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Gifts to the Department of Public Safety  
 Appropriation Account Number: T-910-V1  
 Fund Type (MOF): T  
 Legal Authority: HRS §353-32

**Statement of Objectives**

This account was established to deposit any gift money given to the Department of Public Safety and expended in accordance with the law and any terms and conditions that may pertain to the gift.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A						
2.							
3.							
4.							
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7.							
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9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A							
2.								
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**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: PSD**

Name of Fund: Gifts to the Department of Public Safety  
 Appropriation Account Number: T-910-V1  
 Fund Type (MOF): T  
 Legal Authority: HRS §353-32

**Fund Activities Encompassed**

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. N/A						
2.						
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**Non-General Fund Program Measures Report  
for submittal to the 2024 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.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of restitution &/or compensation fee cases opened	600	600	600	600	600	600
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.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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
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4.								
5.								
6.								
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8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 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

<b><u>Fund Activities Encompassed</u></b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. Number of restitution payments received	13,100	13,200	13,300	13,400	13,500	13,500
2. Number of victim restitution payments disbursed	3,500	3,500	3,500	3,500	3,500	3,500
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.						
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9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2024 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.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	N/A							
2.								
3.								
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**Non-General Fund Program Measures Report  
for submittal to the 2024 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. N/A						
2.						
3.						
4.						
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**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Program for Neglected & Delinquent Child  
 Legal Authority: Act 49, SLH 2017  
 Fund Type (MOF): N  
 Appropriation Account Number: S-18-221-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	0	0	0	0	0	0

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: OVC VOCA Victim Compensation  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020  
 Fund Type (MOF): P  
 Appropriation Account Number: S-20-264-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	100,000	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Preparedness Grant Program  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020  
 Fund Type (MOF): N  
 Appropriation Account Number: S-21-203-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	100,000	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Carl D. Perkins Career and Technical Education  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020  
 Fund Type (MOF): N  
 Appropriation Account Number: S-21-212-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Program for Neglected & Delinquent Child  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020  
 Fund Type (MOF): N  
 Appropriation Account Number: S-21-221-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: OVC VOCA Victim Compensation  
 Legal Authority: Act 5, SLH 2019 as amended by Acts 7 & 9, SLH 2020  
 Fund Type (MOF): P  
 Appropriation Account Number: S-21-264-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	112,000	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Hawaii Victims of Crime Act (VOCA)  
 Legal Authority: Administratively Created  
 Fund Type (MOF): N  
 Appropriation Account Number: S-21-265-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Hawaii Victims of Crime Act (VOCA)  
 Legal Authority: Administratively Created  
 Fund Type (MOF): N  
 Appropriation Account Number: S-21-266-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Hawaii Overdose Data to Action  
 Legal Authority: Administratively Created  
 Fund Type (MOF): N  
 Appropriation Account Number: S-21-267-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: FY 2019 Edward Byrne Memorial JAG  
 Legal Authority: Administratively Created  
 Fund Type (MOF): N  
 Appropriation Account Number: S-21-275-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: PSD COVID-19 Response Project  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Appropriation Account Number: S-21-510-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Respirator Medical Evaluation Project  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Appropriation Account Number: S-21-511-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: State Opioid Response Grant  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Appropriation Account Number: S-21-512-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: COVID-19 Phase II Reinforcement Project  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Appropriation Account Number: S-21-513-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Preparedness Grant Program  
 Legal Authority: Act 88, SLH 2021  
 Fund Type (MOF): N  
 Appropriation Account Number: S-22-203-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	150,000	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Carl D. Perkins Career and Technical Education  
 Legal Authority: Act 88, SLH 2021  
 Fund Type (MOF): N  
 Appropriation Account Number: S-22-212-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	32,735	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>32,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Bridge Expansion  
 Legal Authority: Act 88, SLH 2021  
 Fund Type (MOF): N  
 Appropriation Account Number: S-22-224-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	23,006		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
<b>TOTAL</b>	<b>23,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: OVC VOCA Victim Compensation  
 Legal Authority: Act 88, SLH 2021  
 Fund Type (MOF): P  
 Appropriation Account Number: S-22-264-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	257,000	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>257,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Hawaii Overdose Data to Action  
 Legal Authority: Administratively Created  
 Fund Type (MOF): N  
 Appropriation Account Number: S-22-267-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	91,170	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>91,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: PSD VOCA FY21  
 Legal Authority: Administratively Created  
 Fund Type (MOF): N  
 Appropriation Account Number: S-22-276-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Collective Bargaining  
 Legal Authority: Act 269, SLH 2022 and Act 276, SLH 2022  
 Fund Type (MOF): B  
 Appropriation Account Number: S-22-354-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Collective Bargaining  
 Legal Authority: Act 269, SLH 2022 and Act 277, SLH 2022  
 Fund Type (MOF): U  
 Appropriation Account Number: S-22-355-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Collective Bargaining  
 Legal Authority: Act 268, SLH 2022; Act 269, SLH 2022; and Act 276, SLH 2022  
 Fund Type (MOF): W  
 Appropriation Account Number: S-22-356-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Hawaii DOH Cat A, Part 1 & Cat B Project  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Appropriation Account Number: S-22-514-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	52,433	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>52,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 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

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	28,024,253	5,738,901	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>28,024,253</b>	<b>5,738,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Sheriff's Treasury Equitable Sharing Fund  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Appropriation Account Number: S-22-516-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: SHERIFF'S DOJ Asset Forfeiture  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Appropriation Account Number: S-22-517-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: NED DOJ Asset Forfeiture  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Appropriation Account Number: S-22-518-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: NED Equitable Sharing Treasury  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Appropriation Account Number: S-22-519-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: LE Special Project for Reorganization  
 Legal Authority: Administratively Created  
 Fund Type (MOF): V  
 Appropriation Account Number: S-22-520-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	126,647	0	0	0	0	0
B. Other Current Expenses	34,626	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>161,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Preparedness Grant Program  
 Legal Authority: Act 88, SLH 2021 as amended by Act 248, SLH 2022  
 Fund Type (MOF): N  
 Appropriation Account Number: S-23-203-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	100,000	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Non-General Fund Cost Element Report  
for submittal to the 2024 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

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	130,166	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>130,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 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

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	192,000	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	0	192,000	0	0	0	0

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: FY 2020 Edward Byrne Memorial JAG  
 Legal Authority: Administratively Created  
 Fund Type (MOF): N  
 Appropriation Account Number: S-23-277-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	12,000	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Hawaii Deployable Mobile Command Center  
 Legal Authority: Administratively Created  
 Fund Type (MOF): N  
 Appropriation Account Number: S-23-278-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: FY19 Homeland Security Grant Program  
 Legal Authority: Administratively Created  
 Fund Type (MOF): N  
 Appropriation Account Number: S-23-279-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 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

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	39,780	0	0	0	0	0
B. Other Current Expenses	9,119	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>48,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Collective Bargaining  
 Legal Authority: Act 269, SLH 2022 and Act 276, SLH 2022  
 Fund Type (MOF): B  
 Appropriation Account Number: S-23-354-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Collective Bargaining  
 Legal Authority: Act 269, SLH 2022 and Act 277, SLH 2022  
 Fund Type (MOF): U  
 Appropriation Account Number: S-23-355-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	0	0	0	0	0	0



**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Collective Bargaining  
 Legal Authority: Act 268, SLH 2022; Act 269, SLH 2022; and Act 276, SLH 2022  
 Fund Type (MOF): W  
 Appropriation Account Number: S-23-356-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: PSD503SD Treasury Equitable Sharing Program  
 Legal Authority: Act 248, SLH 2022  
 Fund Type (MOF): P  
 Appropriation Account Number: S-23-516-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: PSD 503 SD DOJ Equitable Sharing Fund  
 Legal Authority: Act 248, SLH 2022  
 Fund Type (MOF): P  
 Appropriation Account Number: S-23-517-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	149,991	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>149,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: PSD 502 NED DOJ Equitable Sharing Fund  
 Legal Authority: Act 248, SLH 2022  
 Fund Type (MOF): P  
 Appropriation Account Number: S-23-518-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: PSD 502NED Treasury Equitable Sharing Fund  
 Legal Authority: Act 248, SLH 2022  
 Fund Type (MOF): P  
 Appropriation Account Number: S-23-519-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 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

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	2,806,134	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,806,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 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

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
B. Other Current Expenses	1,880,000	1,880,000	1,880,000	1,880,000	1,880,000	1,880,000
C. Equipment	420,000	420,000	420,000	420,000	420,000	420,000
M. Motor Vehicles	200,000	200,000	200,000	200,000	200,000	200,000
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 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

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	50,000					
B. Other Current Expenses	450,000	500,000	500,000	500,000	500,000	500,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>



**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Controlled Substance Registration Revolving Fund  
 Legal Authority: HRS §329-59  
 Fund Type (MOF): W  
 Appropriation Account Number: S-325-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	200,000	0	0	0	0	0
B. Other Current Expenses	50,000	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Maui Community Correctional Center  
 Legal Authority: Act 88, SLH 2021  
 Fund Type (MOF): S  
 Appropriation Account Number: S-331-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Law Enforcement Services - Airport  
 Legal Authority: Act 281, SLH 2000  
 Fund Type (MOF): U  
 Appropriation Account Number: S-334-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	4,400,000	0	0	0	0	0
B. Other Current Expenses	100,000	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 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

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	100,000	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
<b>TOTAL</b>	<b>600,000</b>	<b>400,000</b>	<b>400,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 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

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	349,606	365,500	365,500	365,500	365,500	365,500
B. Other Current Expenses	196,394	200,000	200,000	200,000	200,000	200,000
C. Equipment	54,000	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>600,000</b>	<b>565,500</b>	<b>565,500</b>	<b>565,500</b>	<b>565,500</b>	<b>565,500</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

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

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	64,000	60,000	60,000	60,000	60,000	60,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>64,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: NED Agency Trust Account - Federal  
 Legal Authority: HRS Section 329-55 & Chapter 712A  
 Fund Type (MOF): T  
 Appropriation Account Number: T-904-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

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

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	15,000	15,000	15,000	10,000	10,000	10,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>



**Non-General Fund Cost Element Report  
for submittal to the 2024 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

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: PSD  
 Name of Fund: Gifts to the Department of Public Safety  
 Legal Authority: HRS §353-32  
 Fund Type (MOF): T  
 Appropriation Account Number: T-910-V1

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	0	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

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

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	300,000	325,000	325,000	350,000	350,000	350,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>300,000</b>	<b>325,000</b>	<b>325,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

**Non-General Fund Cost Element Report  
for submittal to the 2024 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

	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
<b>TOTAL</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>5,200,000</b>