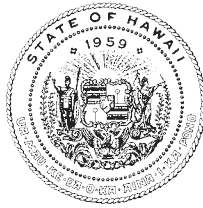


JOSH GREEN, M.D.  
GOVERNOR  
KE KIA'ĀINA



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

**TOMMY JOHNSON**  
DIRECTOR

**Melanie Martin**  
Deputy Director  
Administration

**Vacant**  
Deputy Director  
Correctional Institutions

**Sanna Muñoz**  
Deputy Director  
Rehabilitation Services  
and  
Programs

No. \_\_\_\_\_

November 28, 2025

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

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

Dear President Kouchi, Speaker Nakamura, and Members of the Legislature,

For your information and consideration, I am transmitting a copy of the Department of Corrections and Rehabilitation's Report on Non-General Fund Accounts under the control of the Department of Corrections and Rehabilitation, as required by sections 37-47, 37-48, and 37-49, Hawaii Revised Statutes. In accordance with Section 93-16, Hawaii Revised Statutes, I am also informing you that the report may be viewed electronically at <https://dcr.hawaii.gov/publications/reports-to-legislature/>.

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

Sincerely,

A handwritten signature in blue ink, appearing to be "Tommy Johnson".

Tommy Johnson  
Director

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

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

Statutory language:

| Financial Data  |            |            |            |            |             |             |             |
|---|------------|------------|------------|------------|-------------|-------------|-------------|
|   | FY 2022    | FY 2023    | FY 2024    | FY 2025    | FY 2026     | FY 2027     | FY 2028     |
|   | (actual)   | (actual)   | (actual)   | (actual)   | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |            |            |            |            |             |             |             |
| Beginning Cash Balance  | 0          | 43,901,776 | 33,763,154 | 16,665,546 | 0           | 0           | 0           |
| Revenues  |            |            |            |            |             |             |             |
| Expenditures  | 6,050,019  | 10,138,622 | 17,097,608 | 16,665,546 |             |             |             |
| Transfers   |            |            |            |            |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |            |            |            |            |             |             |             |
| Transfer in from B&F  | 49,951,795 |            |            |            |             |             |             |
|   |            |            |            |            |             |             |             |
|   |            |            |            |            |             |             |             |
| Net Total Transfers   | 49,951,795 | 0          | 0          | 0          | 0           | 0           | 0           |
| Ending Cash Balance   | 43,901,776 | 33,763,154 | 16,665,546 | 0          | 0           | 0           | 0           |
| Encumbrances  | 2,021,210  | 12,286,561 | 6,608,011  | 0          | 0           | 0           | 0           |
| Unencumbered Cash Balance   | 41,880,566 | 21,476,593 | 10,057,535 | 0          | 0           | 0           | 0           |

**Additional Information:**

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

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

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

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

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

Source of Revenues:  
 Carl D. Perkins Grant

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

Variances:

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

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          | 134,509  | 134,509  | 42,509   |             |             |             |
| Beginning Cash Balance  | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Revenues  |          |          | 92,000   |          |             |             |             |
| Expenditures  |          |          | 92,000   |          |             |             |             |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

Federal fund proceeds from an annual VOCA Grant.

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

Statutory language:

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          | 859,315  | 859,315  | 859,315  | 0           | 0           |             |
| Beginning Cash Balance  | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Revenues  |          |          |          | 147,000  | 0           |             |             |
| Expenditures  |          |          |          | 147,000  | 0           |             |             |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

The project related to this grant has been completed.

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

Statutory language:

| <b>Financial Data</b>   |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          |          |             |             |             |
| Beginning Cash Balance  | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Revenues  |          |          | 43,872   |          |             |             |             |
| Expenditures  |          |          | 43,872   |          |             |             |             |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

Coronavirus State Fiscal Relief Funds (CSFRF)

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

Statutory language:

| Financial Data  |          |           |           |          |             |             |             |
|---|----------|-----------|-----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023   | FY 2024   | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual)  | (actual)  | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |           |           |          |             |             |             |
| Beginning Cash Balance  | 0        | 0         | 2,806,211 | 77       | 0           | 0           | 0           |
| Revenues  |          |           |           |          |             |             |             |
| Expenditures  |          | 2,193,789 | 2,806,134 |          |             |             |             |
| Transfers   |          |           |           |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |           |           |          |             |             |             |
| Transfer in from B&F  |          | 5,000,000 |           |          |             |             |             |
| Transfer to B&F   |          |           |           | (77)     |             |             |             |
| Net Total Transfers   | 0        | 5,000,000 | 0         | (77)     | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 2,806,211 | 77        | 0        | 0           | 0           | 0           |
| Encumbrances  |          | 2,806,134 |           |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 77        | 77        | 0        | 0           | 0           | 0           |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

Statutory language:

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          | 151,451  | 29,719   | 4,881       |             |             |
| Beginning Cash Balance  | 0        | 0        | 0        | 7,668    | 0           | 0           | 0           |
| Revenues  |          |          | 129,400  | 17,170   |             |             |             |
| Expenditures  |          |          | 121,732  | 24,839   |             |             |             |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 7,668    | 0        | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 7,668    | 0        | 0           | 0           | 0           |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

Federal fund proceeds from an annual VOCA Grant.

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

Statutory language:

| <b>Financial Data</b>   |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          | 859,315  | 859,315  | 859,315     | 597,315     |             |
| Beginning Cash Balance  | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Revenues  |          |          |          | 17,619   | 244,381     |             |             |
| Expenditures  |          |          |          | 17,619   | 244,381     |             |             |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

Justice Assistance Program FY 2019 Funds.

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

Statutory language:

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          |          |             |             |             |
| Beginning Cash Balance  | 0        | 0        | 0        | 18,924   | 0           | 0           | 0           |
| Revenues  |          |          | 57,342   | 1,182    |             |             |             |
| Expenditures  |          |          | 38,419   | 20,105   |             |             |             |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 18,924   | 0        | 0           | 0           | 0           |
| Encumbrances  |          |          | 19,104   | 0        | 0           |             |             |
| Unencumbered Cash Balance   | 0        | 0        | (181)    | (0)      | (0)         | 0           | 0           |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

Statutory language:

| <b>Financial Data</b>   |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          |          |             |             |             |
| Beginning Cash Balance  | 0        | 0        | 0        | 4,856    | 0           | 0           | 0           |
| Revenues  |          |          | 82,470   | 19,804   |             |             |             |
| Expenditures  |          |          | 77,614   | 24,660   |             |             |             |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 4,856    | 0        | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 4,856    | 0        | 0           | 0           | 0           |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

Statutory language:

| <b>Financial Data</b>   |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          |          |             |             |             |
| Beginning Cash Balance  | 0        | 0        | 0        | 0        | 817         | 0           | 0           |
| Revenues  |          |          |          | 122,247  | 0           |             |             |
| Expenditures  |          |          |          | 121,430  | 534         |             |             |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
| Return unused cash  |          |          |          |          | (283)       |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | (283)       | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 817      | 0           | 0           | 0           |
| Encumbrances  |          |          |          | 1,047    |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | (229)    | 0           | 0           | 0           |

**Additional Information:**

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

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

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

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

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

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

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

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

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

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          |          |             |             |             |
| Beginning Cash Balance  | 0        | 0        | 0        | 19,062   | 0           | 0           | 0           |
| Revenues  |          |          | 319,994  | 0        |             |             |             |
| Expenditures  |          |          | 300,932  | 19,062   |             |             |             |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 19,062   | 0        | 0           | 0           | 0           |
| Encumbrances  |          |          | 19,062   |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

Byrne Discretionary Grant Program

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

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

Statutory language:

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          |          |             |             |             |
| Beginning Cash Balance  |          | 0        | 0        | 0        | 0           | 0           | 0           |
| Revenues  |          |          |          | 894,464  | 5,536       |             |             |
| Expenditures  |          |          |          | 894,464  | 5,536       |             |             |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

Statutory language:

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          | 161,345  | 28,235      |             |             |
| Beginning Cash Balance  | 0        | 0        | 0        | 0        | 2,155       | 0           | 0           |
| Revenues  |          |          |          | 136,951  | 26,080      |             |             |
| Expenditures  |          |          |          | 134,796  | 28,235      |             |             |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 2,155    | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 2,155    | 0           | 0           | 0           |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

Federal fund proceeds from an annual VOCA Grant.

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

Statutory language:

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          | 859,315  | 859,315     | 597,315     |             |
| Beginning Cash Balance  | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Revenues  |          |          |          |          | 318,000     |             |             |
| Expenditures  |          |          |          |          | 318,000     |             |             |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

Federal fund proceeds from Edward Byrne Memorial Justice Assistance Grant.

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

Statutory language:

| <b>Financial Data</b>   |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          |          |             |             |             |
| Beginning Cash Balance  | 0        | 0        | 0        | 0        | 341         | 0           | 0           |
| Revenues  |          |          |          | 35,629   |             |             |             |
| Expenditures  |          |          |          | 35,288   |             |             |             |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
| Return unused cash  |          |          |          |          | (341)       |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | (341)       | 0           | 0           |
| Ending Cash Balance   | 0        | 0        | 0        | 341      | 0           | 0           | 0           |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 0        | 0        | 0        | 341      | 0           | 0           | 0           |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

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

Statutory language:

| Financial Data  |            |            |            |            |             |             |             |
|---|------------|------------|------------|------------|-------------|-------------|-------------|
|   | FY 2022    | FY 2023    | FY 2024    | FY 2025    | FY 2026     | FY 2027     | FY 2028     |
|   | (actual)   | (actual)   | (actual)   | (actual)   | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 10,441,796 | 10,641,796 | 10,784,496 | 10,876,979 | 10,884,725  | 10,884,725  | 10,884,725  |
| Beginning Cash Balance  | 3,600,172  | 5,555,743  | 3,453,463  | 5,566,307  | 11,021,621  | 12,608,770  | 11,757,857  |
| Revenues  | 8,234,815  | 3,676,111  | 7,518,691  | 12,023,478 | 8,547,553   | 6,129,467   | 6,180,000   |
| Expenditures  | 6,229,244  | 5,778,391  | 5,405,848  | 6,568,164  | 6,960,404   | 6,980,380   | 6,980,380   |
| Transfers   |            |            |            |            |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |            |            |            |            |             |             |             |
| Transfer out to S-22-345-V1   | (50,000)   |            |            |            |             |             |             |
| Net Total Transfers   | (50,000)   | 0          | 0          | 0          | 0           | 0           | 0           |
| Ending Cash Balance   | 5,555,743  | 3,453,463  | 5,566,307  | 11,021,621 | 12,608,770  | 11,757,857  | 10,957,477  |
| Encumbrances  | 500,036    | 30,345     | 9,990      | 37,335     |             |             |             |
| Unencumbered Cash Balance   | 5,055,707  | 3,423,118  | 5,556,316  | 10,984,286 | 12,608,770  | 11,757,857  | 10,957,477  |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

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

Statutory language:

| Financial Data  |           |           |           |           |             |             |             |
|---|-----------|-----------|-----------|-----------|-------------|-------------|-------------|
|   | FY 2022   | FY 2023   | FY 2024   | FY 2025   | FY 2026     | FY 2027     | FY 2028     |
|   | (actual)  | (actual)  | (actual)  | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 2,161,871 | 1,186,017 | 1,186,017 | 1,186,017 | 1,186,017   | 1,186,017   | 1,186,017   |
| Beginning Cash Balance  | 151,000   | 419,750   | 444,413   | 288,813   | 358,644     | 238,644     | 510,644     |
| Revenues  | 1,128,595 | 540,548   | 385,477   | 426,514   | 380,000     | 772,000     | 772,000     |
| Expenditures  | 859,845   | 515,885   | 541,077   | 356,683   | 500,000     | 500,000     | 500,000     |
| Transfers   |           |           |           |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |           |           |           |           |             |             |             |
|   |           |           |           |           |             |             |             |
|   |           |           |           |           |             |             |             |
| Net Total Transfers   | 0         | 0         | 0         | 0         | 0           | 0           | 0           |
| Ending Cash Balance   | 419,750   | 444,413   | 288,813   | 358,644   | 238,644     | 510,644     | 782,644     |
| Encumbrances  |           |           | 16,530    |           |             |             |             |
| Unencumbered Cash Balance   | 419,750   | 444,413   | 272,283   | 358,644   | 238,644     | 510,644     | 782,644     |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

Maui County Council grant award to MCCC.

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

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

Statutory language:

| <b>Financial Data</b>   |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 209,721  | 209,721  | 209,721  | 0        | 0           | 0           | 0           |
| Beginning Cash Balance  | 88,465   | 603      | 603      | 603      | 603         | 0           | 0           |
| Revenues  | 3,573    | 0        | 0        |          |             |             |             |
| Expenditures  | 91,435   | 0        | 0        |          |             |             |             |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
| Transfer funds to G000  |          |          |          |          | (602)       |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | (602)       | 0           | 0           |
| Ending Cash Balance   | 603      | 603      | 603      | 603      | 0           | 0           | 0           |
| Encumbrances  | 134      |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 469      | 603      | 603      | 603      | 0           | 0           | 0           |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

State Criminal Alien Assistance Program

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

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

Statutory language:

| Financial Data  |          |           |           |           |             |             |             |
|---|----------|-----------|-----------|-----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023   | FY 2024   | FY 2025   | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual)  | (actual)  | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 678,501  | 678,501   | 678,501   | 710,363   | 710,363     | 710,363     | 710,363     |
| Beginning Cash Balance  | 266,042  | 217,517   | 1,091,156 | 2,497,072 | 2,403,474   | 1,697,390   | 1,297,390   |
| Revenues  | 28,498   | 1,036,956 | 1,410,195 | 581,706   | 0           | 0           | 0           |
| Expenditures  | 127,023  | 163,317   | 4,279     | 675,303   | 706,084     | 400,000     | 400,000     |
| Transfers   |          |           |           |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |           |           |           |             |             |             |
| Transfer in from S-22-306-V1  | 50,000   |           |           |           |             |             |             |
| Net Total Transfers   | 50,000   | 0         | 0         | 0         | 0           | 0           | 0           |
| Ending Cash Balance   | 217,517  | 1,091,156 | 2,497,072 | 2,403,474 | 1,697,390   | 1,297,390   | 897,390     |
| Encumbrances  | 0        |           | 706,084   | 245,895   | 700,000     |             |             |
| Unencumbered Cash Balance   | 217,517  | 1,091,156 | 1,790,988 | 2,157,579 | 997,390     | 1,297,390   | 897,390     |

**Additional Information:**

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

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

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

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

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

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

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

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

| Financial Data  |           |           |           |           |             |             |             |
|---|-----------|-----------|-----------|-----------|-------------|-------------|-------------|
|   | FY 2022   | FY 2023   | FY 2024   | FY 2025   | FY 2026     | FY 2027     | FY 2028     |
|   | (actual)  | (actual)  | (actual)  | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 300,000   | 300,000   | 600,000   | 600,000   | 600,000     | 600,000     | 600,000     |
| Beginning Cash Balance  | 924,554   | 1,175,131 | 1,428,779 | 1,556,014 | 1,623,581   | 1,473,854   | 1,133,836   |
| Revenues  | 503,245   | 399,205   | 459,705   | 375,874   | 450,273     | 444,983     | 439,574     |
| Expenditures  | 252,668   | 145,556   | 332,471   | 308,307   | 600,000     | 785,000     | 758,217     |
| Transfers   |           |           |           |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |           |           |           |           |             |             |             |
|   |           |           |           |           |             |             |             |
|   |           |           |           |           |             |             |             |
| Net Total Transfers   | 0         | 0         | 0         | 0         | 0           | 0           | 0           |
| Ending Cash Balance   | 1,175,131 | 1,428,779 | 1,556,014 | 1,623,581 | 1,473,854   | 1,133,836   | 815,193     |
| Encumbrances  | 12,749    | 56,955    | 8,229     | 34,193    |             |             |             |
| Unencumbered Cash Balance   | 1,162,382 | 1,371,824 | 1,547,785 | 1,589,388 | 1,473,854   | 1,133,836   | 815,193     |

Additional Information:

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

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

Statutory language:

| <b>Financial Data</b>   |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   | 75,065   | 75,065   | 75,065   | 75,065   | 75,065      | 75,065      | 75,065      |
| Beginning Cash Balance  | 133,283  | 123,218  | 109,008  | 100,486  | 145,487     | 136,487     | 127,487     |
| Revenues  | 54,822   | 20,404   | 42,488   | 75,583   | 56,000      | 56,000      | 56,000      |
| Expenditures  | 64,886   | 34,614   | 51,011   | 30,581   | 65,000      | 65,000      | 65,000      |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 123,218  | 109,008  | 100,486  | 145,487  | 136,487     | 127,487     | 118,487     |
| Encumbrances  | 14,961   |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 108,257  | 109,008  | 100,486  | 145,487  | 136,487     | 127,487     | 118,487     |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

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

Statutory language:

| <b>Financial Data</b>   |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          |          |             |             |             |
| Beginning Cash Balance  | 78,101   | 80,688   | 86,949   | 92,659   | 94,956      | 94,956      | 94,956      |
| Revenues  | 19,249   | 8,956    | 5,711    | 2,297    | 3,000       | 3,000       | 3,000       |
| Expenditures  | 16,661   | 2,695    | 0        | 0        | 3,000       | 3,000       | 3,000       |
|   |          |          |          |          |             |             |             |
| <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   | 80,688   | 86,949   | 92,659   | 94,956   | 94,956      | 94,956      | 94,956      |
|   |          |          |          |          |             |             |             |
| Encumbrances  |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 80,688   | 86,949   | 92,659   | 94,956   | 94,956      | 94,956      | 94,956      |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

State forfeiture proceeds.

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

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

Statutory language:

| Financial Data                      |   |          |          |          |             |             |             |
|-------------------------------------|---|----------|----------|----------|-------------|-------------|-------------|
|                                     | FY 2022   | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|                                     | (actual)  | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling               |   |          |          |          |             |             |             |
| Beginning Cash Balance              | 31,242  | 31,242   | 31,242   | 31,242   | 31,242      | 0           | 0           |
| Revenues                            |   |          |          |          |             |             |             |
| Expenditures                        |   |          |          |          |             |             |             |
| Transfers                           | List each net transfer in/out/ or projection in/out; list each account number |          |          |          |             |             |             |
| Transfer to Dept of Law Enforcement |   |          |          |          | (31,242)    |             |             |
|                                     |   |          |          |          |             |             |             |
| Net Total Transfers                 | 0   | 0        | 0        | 0        | (31,242)    | 0           | 0           |
| Ending Cash Balance                 | 31,242  | 31,242   | 31,242   | 31,242   | 0           | 0           | 0           |
| Encumbrances                        | 4,774   | 4,774    | 4,774    | 0        |             |             |             |
| Unencumbered Cash Balance           | 26,468  | 26,468   | 26,468   | 31,242   | 0           | 0           | 0           |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

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

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

Statutory language:

| Financial Data  |          |          |          |          |             |             |             |
|---|----------|----------|----------|----------|-------------|-------------|-------------|
|   | FY 2022  | FY 2023  | FY 2024  | FY 2025  | FY 2026     | FY 2027     | FY 2028     |
|   | (actual) | (actual) | (actual) | (actual) | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |          |          |          |          |             |             |             |
| Beginning Cash Balance  | 692,645  | 833,705  | 661,476  | 693,412  | 708,529     | 658,529     | 608,529     |
| Revenues  | 404,774  | 619,610  | 571,655  | 536,264  | 500,000     | 500,000     | 500,000     |
| Expenditures  | 263,714  | 791,839  | 539,720  | 521,146  | 550,000     | 550,000     | 550,000     |
| Transfers   |          |          |          |          |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
|   |          |          |          |          |             |             |             |
| Net Total Transfers   | 0        | 0        | 0        | 0        | 0           | 0           | 0           |
| Ending Cash Balance   | 833,705  | 661,476  | 693,412  | 708,529  | 658,529     | 608,529     | 558,529     |
| Encumbrances  |          |          |          |          |             |             |             |
| Unencumbered Cash Balance   | 833,705  | 661,476  | 693,412  | 708,529  | 658,529     | 608,529     | 558,529     |

**Additional Information:**

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

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

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

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

**Intended Purpose:**

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

**Source of Revenues:**

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

**Current Program Activities/Allowable Expenses:**

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

**Variances:**

N/A

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

Statutory language:

| Financial Data  |           |           |           |           |             |             |             |
|---|-----------|-----------|-----------|-----------|-------------|-------------|-------------|
|   | FY 2022   | FY 2023   | FY 2024   | FY 2025   | FY 2026     | FY 2027     | FY 2028     |
|   | (actual)  | (actual)  | (actual)  | (actual)  | (estimated) | (estimated) | (estimated) |
| Appropriation Ceiling   |           |           |           |           |             |             |             |
| Beginning Cash Balance  | 2,760,319 | 2,879,782 | 2,582,675 | 2,444,042 | 1,856,163   | 1,856,163   | 1,856,163   |
| Revenues  | 4,785,476 | 6,588,376 | 5,411,347 | 4,579,970 | 5,500,000   | 5,500,000   | 5,500,000   |
| Expenditures  | 4,666,014 | 6,885,483 | 5,549,980 | 5,167,848 | 5,500,000   | 5,500,000   | 5,500,000   |
| Transfers   |           |           |           |           |             |             |             |
| List each net transfer in/out/ or projection in/out; list each account number |           |           |           |           |             |             |             |
|   |           |           |           |           |             |             |             |
|   |           |           |           |           |             |             |             |
| Net Total Transfers   | 0         | 0         | 0         | 0         | 0           | 0           | 0           |
| Ending Cash Balance   | 2,879,782 | 2,582,675 | 2,444,042 | 1,856,163 | 1,856,163   | 1,856,163   | 1,856,163   |
| Encumbrances  |           |           |           |           |             |             |             |
| Unencumbered Cash Balance   | 2,879,782 | 2,582,675 | 2,444,042 | 1,856,163 | 1,856,163   | 1,856,163   | 1,856,163   |

**Additional Information:**

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

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

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

**Statement of Objectives**

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

**Fund Measures of Effectiveness**

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

**Program Size Indicators**

|     | FY<br>2024-25   | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|-----|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.  | Number of State jail/prison facilities                  | 8.00          |               |               |               |               |               |
| 2.  | Total inmate population at State jail/prison facilities | 2,798.00      |               |               |               |               |               |
| 3.  | Number of Employees                                     | 2,300.00      |               |               |               |               |               |
| 4.  |   |               |               |               |               |               |               |
| 5.  |   |               |               |               |               |               |               |
| 6.  |   |               |               |               |               |               |               |
| 7.  |   |               |               |               |               |               |               |
| 8.  |   |               |               |               |               |               |               |
| 9.  |   |               |               |               |               |               |               |
| 10. |   |               |               |               |               |               |               |

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

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

| <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>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> |
| 1.  |  |                |                |                |                |                |                |
| 2.  |  |                |                |                |                |                |                |
| 3.  |  |                |                |                |                |                |                |
| 4.  |  |                |                |                |                |                |                |
| 5.  |  |                |                |                |                |                |                |
| 6.  |  |                |                |                |                |                |                |
| 7.  |  |                |                |                |                |                |                |
| 8.  |  |                |                |                |                |                |                |
| 9.  |  |                |                |                |                |                |                |
| 10.                                       |  |                |                |                |                |                |                |

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

Name of Fund: 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<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|---------------------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.                                    |  |               |               |               |               |               |               |
| 2.                                    |  |               |               |               |               |               |               |
| 3.                                    |  |               |               |               |               |               |               |
| 4.                                    |  |               |               |               |               |               |               |
| 5.                                    |  |               |               |               |               |               |               |
| 6.                                    |  |               |               |               |               |               |               |
| 7.                                    |  |               |               |               |               |               |               |
| 8.                                    |  |               |               |               |               |               |               |
| 9.                                    |  |               |               |               |               |               |               |
| 10.                                   |  |               |               |               |               |               |               |

| <b>Program Size Indicators</b> |  | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|--------------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.                             |  |               |               |               |               |               |               |               |
| 2.                             |  |               |               |               |               |               |               |               |
| 3.                             |  |               |               |               |               |               |               |               |
| 4.                             |  |               |               |               |               |               |               |               |
| 5.                             |  |               |               |               |               |               |               |               |
| 6.                             |  |               |               |               |               |               |               |               |
| 7.                             |  |               |               |               |               |               |               |               |
| 8.                             |  |               |               |               |               |               |               |               |
| 9.                             |  |               |               |               |               |               |               |               |
| 10.                            |  |               |               |               |               |               |               |               |

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

Name of Fund: 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

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

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

Name of Fund: OVC VOCA Victim Compensation

Appropriation Account Number: S-23-264-V1

Fund Type (MOF): P

Legal Authority: Act 88, SLH 2021 as amended by Act 248, SLH 2022

**Statement of Objectives**

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

**Fund Measures of Effectiveness**

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

**Program Size Indicators**

|     |  | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|-----|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.  | Number of persons statewide who may be eligible for compensation | 1,416,000     | 1,450,000     |               |               |               |               |               |
| 2.  |  |               |               |               |               |               |               |               |
| 3.  |  |               |               |               |               |               |               |               |
| 4.  |  |               |               |               |               |               |               |               |
| 5.  |  |               |               |               |               |               |               |               |
| 6.  |  |               |               |               |               |               |               |               |
| 7.  |  |               |               |               |               |               |               |               |
| 8.  |  |               |               |               |               |               |               |               |
| 9.  |  |               |               |               |               |               |               |               |
| 10. |  |               |               |               |               |               |               |               |

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

Name of Fund: 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

**Fund Activities Encompassed**

|     |                              | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|-----|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.  | Number of claims paid        | 500           |               |               |               |               |               |
| 2.  | Number of cases paid         | 350           |               |               |               |               |               |
| 3.  | Dollar amount of claims paid | 450,000.00    |               |               |               |               |               |
| 4.  |                              |               |               |               |               |               |               |
| 5.  |                              |               |               |               |               |               |               |
| 6.  |                              |               |               |               |               |               |               |
| 7.  |                              |               |               |               |               |               |               |
| 8.  |                              |               |               |               |               |               |               |
| 9.  |                              |               |               |               |               |               |               |
| 10. |                              |               |               |               |               |               |               |

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

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

**Statement of Objectives**

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

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

| <b><u>Program Size Indicators</u></b> |     | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</b> |
|---------------------------------------|-----|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                    | N/A |                       |                       |                       |                       |                       |                       |                       |
| 2.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 3.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 4.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 5.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 6.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 7.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 8.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 9.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 10.                                   |     |                       |                       |                       |                       |                       |                       |                       |

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

Name of Fund: 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<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</b> |
|---|-----|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.  | N/A |                       |                       |                       |                       |                       |                       |
| 2.  |     |                       |                       |                       |                       |                       |                       |
| 3.  |     |                       |                       |                       |                       |                       |                       |
| 4.  |     |                       |                       |                       |                       |                       |                       |
| 5.  |     |                       |                       |                       |                       |                       |                       |
| 6.  |     |                       |                       |                       |                       |                       |                       |
| 7.  |     |                       |                       |                       |                       |                       |                       |
| 8.  |     |                       |                       |                       |                       |                       |                       |
| 9.  |     |                       |                       |                       |                       |                       |                       |
| 10.                                       |     |                       |                       |                       |                       |                       |                       |

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

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

| <b><u>Program Size Indicators</u></b> |     | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|---------------------------------------|-----|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.                                    | N/A |               |               |               |               |               |               |               |
| 2.                                    |     |               |               |               |               |               |               |               |
| 3.                                    |     |               |               |               |               |               |               |               |
| 4.                                    |     |               |               |               |               |               |               |               |
| 5.                                    |     |               |               |               |               |               |               |               |
| 6.                                    |     |               |               |               |               |               |               |               |
| 7.                                    |     |               |               |               |               |               |               |               |
| 8.                                    |     |               |               |               |               |               |               |               |
| 9.                                    |     |               |               |               |               |               |               |               |
| 10.                                   |     |               |               |               |               |               |               |               |

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

Name of Fund: PSD Coronavirus Fiscal Recovery Fund  
Appropriation Account Number: S-23-521-V1  
Fund Type (MOF): V  
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>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> |
| 1.  | N/A |                |                |                |                |                |                |
| 2.  |     |                |                |                |                |                |                |
| 3.  |     |                |                |                |                |                |                |
| 4.  |     |                |                |                |                |                |                |
| 5.  |     |                |                |                |                |                |                |
| 6.  |     |                |                |                |                |                |                |
| 7.  |     |                |                |                |                |                |                |
| 8.  |     |                |                |                |                |                |                |
| 9.  |     |                |                |                |                |                |                |
| 10.                                       |     |                |                |                |                |                |                |

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

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

**Statement of Objectives**

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

| <b><u>Fund Measures of Effectiveness</u></b> |  | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</b> |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.   | % of participants will receive pre and post testing upon enrollment and discharge  | 100%                  |                       |                       |                       |                       |                       |
| 2.   | % of participants will successfully complete programming within one year of        | 95%                   |                       |                       |                       |                       |                       |
| 3.   | % of participants will have negative urinalysis test results while in the program. | 90%                   |                       |                       |                       |                       |                       |
| 4.   | % of participants will experience an increase in pre and post test scores.         | 75%                   |                       |                       |                       |                       |                       |
| 5.   | % of program participants that complete the program will have negative urinalysis  | 70%                   |                       |                       |                       |                       |                       |
| 6.   |  |                       |                       |                       |                       |                       |                       |
| 7.   |  |                       |                       |                       |                       |                       |                       |
| 8.   |  |                       |                       |                       |                       |                       |                       |
| 9.   |  |                       |                       |                       |                       |                       |                       |
| 10.  |  |                       |                       |                       |                       |                       |                       |

| <b><u>Program Size Indicators</u></b> |  | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</b> |
|---------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 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 2026 Legislature  
Department of: PSD**

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

| <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>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</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 2026 Legislature  
Department of: PSD**

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

**Statement of Objectives**

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

**Fund Measures of Effectiveness**

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

**Program Size Indicators**

|   | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. Number of persons statewide who may be eligible for compensation | 1,416,000     | 1,450,000     | 1,450,000     | 1,451,000     |               |               |               |
| 2.  |               |               |               |               |               |               |               |
| 3.  |               |               |               |               |               |               |               |
| 4.  |               |               |               |               |               |               |               |
| 5.  |               |               |               |               |               |               |               |
| 6.  |               |               |               |               |               |               |               |
| 7.  |               |               |               |               |               |               |               |
| 8.  |               |               |               |               |               |               |               |
| 9.  |               |               |               |               |               |               |               |
| 10.   |               |               |               |               |               |               |               |

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

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

| <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>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> |
| 1.  | Number of claims paid        | 500            |                |                |                |                |                |
| 2.  | Number of cases paid         | 350            |                |                |                |                |                |
| 3.  | Dollar amount of claims paid | 450,000        |                |                |                |                |                |
| 4.  |                              |                |                |                |                |                |                |
| 5.  |                              |                |                |                |                |                |                |
| 6.  |                              |                |                |                |                |                |                |
| 7.  |                              |                |                |                |                |                |                |
| 8.  |                              |                |                |                |                |                |                |
| 9.  |                              |                |                |                |                |                |                |
| 10.                                       |                              |                |                |                |                |                |                |

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

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

**Statement of Objectives**

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

**Fund Measures of Effectiveness**

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

**Program Size Indicators**

|   | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. (2) DCR DOJ PREA Audits: Kauai Community Correctional Center & Maui Community Correctional Center, (4) DCR Internal Review/Audit: KCCC & MCCC, Hawaii Community Correctional Center & Kulani Correctional Facility, (1) States PREA Audit Consortium Audit: Montana State Prison | 7.00          |               |               |               |               |               |               |
| 2. Office Supplies - PREA pamphlets/brochures, posters, and signs   | 10,550.00     |               |               |               |               |               |               |
| 3. Equipment - Mirrors, privacy screens, shower curtains  | 633.00        |               |               |               |               |               |               |
| 4. Training/Refreshers/Meetings - Conferences & Field Training (Travel/Per Diem/Registration)   | 3.00          |               |               |               |               |               |               |
| 5.  |               |               |               |               |               |               |               |

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

Name of Fund: FY 2019 JAG PREA

Appropriation Account Number: S-24-281-V1

Fund Type (MOF): N

Legal Authority: Administratively Created

|     |  |  |  |  |  |  |  |
|-----|--|--|--|--|--|--|--|
| 6.  |  |  |  |  |  |  |  |
| 7.  |  |  |  |  |  |  |  |
| 8.  |  |  |  |  |  |  |  |
| 9.  |  |  |  |  |  |  |  |
| 10. |  |  |  |  |  |  |  |

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

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

| <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>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> |
| 1.  |  |                |                |                |                |                |                |
| 2.  |  |                |                |                |                |                |                |
| 3.  |  |                |                |                |                |                |                |
| 4.  |  |                |                |                |                |                |                |
| 5.  |  |                |                |                |                |                |                |
| 6.  |  |                |                |                |                |                |                |
| 7.  |  |                |                |                |                |                |                |
| 8.  |  |                |                |                |                |                |                |
| 9.  |  |                |                |                |                |                |                |
| 10.                                       |  |                |                |                |                |                |                |

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

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

**Statement of Objectives**

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

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

| <b><u>Program Size Indicators</u></b> |     | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|---------------------------------------|-----|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.                                    | N/A |               |               |               |               |               |               |               |
| 2.                                    |     |               |               |               |               |               |               |               |
| 3.                                    |     |               |               |               |               |               |               |               |
| 4.                                    |     |               |               |               |               |               |               |               |
| 5.                                    |     |               |               |               |               |               |               |               |
| 6.                                    |     |               |               |               |               |               |               |               |
| 7.                                    |     |               |               |               |               |               |               |               |
| 8.                                    |     |               |               |               |               |               |               |               |
| 9.                                    |     |               |               |               |               |               |               |               |
| 10.                                   |     |               |               |               |               |               |               |               |

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

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

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

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

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

**Statement of Objectives**

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

**Fund Measures of Effectiveness**

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

**Program Size Indicators**

|     |  | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|-----|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.  | # of victims paid from CVCC's annual payout list                         |               |               |               |               |               |               |               |
| 2.  | # of satisfaction surveys sent to victims receiving restitution payments |               |               |               |               |               |               |               |
| 3.  | # of crime victims that were provided with assistance                    |               |               |               |               |               |               |               |
| 4.  | # of victim questions, concerns, and requests                            |               |               |               |               |               |               |               |
| 5.  | # of new (felony) cases identified with court ordered restitution        |               |               |               |               |               |               |               |
| 6.  | # of new cases referred to CVCC  |               |               |               |               |               |               |               |
| 7.  | # of new restitution accounts created in Inmate Trust Accounting         |               |               |               |               |               |               |               |
| 8.  |  |               |               |               |               |               |               |               |
| 9.  |  |               |               |               |               |               |               |               |
| 10. |  |               |               |               |               |               |               |               |

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

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

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

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

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

**Statement of Objectives**

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

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

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

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

| <b><u>Program Size Indicators</u></b> |     | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</b> |
|---------------------------------------|-----|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                    | N/A |                       |                       |                       |                       |                       |                       |                       |
| 2.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 3.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 4.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 5.                                    |     |                       |                       |                       |                       |                       |                       |                       |

| <b><u>Fund Activities Encompassed</u></b> |     | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> |
|---|-----|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.  | N/A |                       |                       |                       |                       |                       |                       |
| 2.  |     |                       |                       |                       |                       |                       |                       |
| 3.  |     |                       |                       |                       |                       |                       |                       |
| 4.  |     | <b>2025-26</b>        | <b>2026-27</b>        | <b>2027-28</b>        | <b>2028-29</b>        | <b>2029-30</b>        | <b>2030-31</b>        |
| 5.  |     |                       |                       |                       |                       |                       |                       |
| 6.  |     |                       |                       |                       |                       |                       |                       |
| 7.  |     |                       |                       |                       |                       |                       |                       |
| 8.  |     |                       |                       |                       |                       |                       |                       |
| 9.  |     |                       |                       |                       |                       |                       |                       |
| 10.                                       |     |                       |                       |                       |                       |                       |                       |

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

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

**Statement of Objectives**

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

| <b><u>Fund Measures of Effectiveness</u></b> |  | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|--|--|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.   |  |               |               |               |               |               |               |
| 2.   |  |               |               |               |               |               |               |
| 3.   |  |               |               |               |               |               |               |
| 4.   |  |               |               |               |               |               |               |
| 5.   |  |               |               |               |               |               |               |
| 6.   |  |               |               |               |               |               |               |
| 7.   |  |               |               |               |               |               |               |
| 8.   |  |               |               |               |               |               |               |
| 9.   |  |               |               |               |               |               |               |
| 10.  |  |               |               |               |               |               |               |

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

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

Name of Fund: Continuing and Higher Education Support  
Appropriation Account Number: S-24-524-V1  
Fund Type (MOF): P  
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>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> |
| 1.  |  |                |                |                |                |                |                |
| 2.  |  |                |                |                |                |                |                |
| 3.  |  |                |                |                |                |                |                |
| 4.  |  |                |                |                |                |                |                |
| 5.  |  |                |                |                |                |                |                |
| 6.  |  |                |                |                |                |                |                |
| 7.  |  |                |                |                |                |                |                |
| 8.  |  |                |                |                |                |                |                |
| 9.  |  |                |                |                |                |                |                |
| 10.                                       |  |                |                |                |                |                |                |

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

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

**Statement of Objectives**

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

| <b><u>Fund Measures of Effectiveness</u></b> |  | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</b> |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.   | % of participants will receive pre and post testing upon enrollment and discharge  | 100%                  |                       |                       |                       |                       |                       |
| 2.   | % of participants will successfully complete programming within one year of        | 95%                   |                       |                       |                       |                       |                       |
| 3.   | % of participants will have negative urinalysis test results while in the program. | 90%                   |                       |                       |                       |                       |                       |
| 4.   | % of participants will experience an increase in pre and post test scores.         | 75%                   |                       |                       |                       |                       |                       |
| 5.   | % of program participants that complete the program will have negative urinalysis  | 70%                   |                       |                       |                       |                       |                       |
| 6.   |  |                       |                       |                       |                       |                       |                       |
| 7.   |  |                       |                       |                       |                       |                       |                       |
| 8.   |  |                       |                       |                       |                       |                       |                       |
| 9.   |  |                       |                       |                       |                       |                       |                       |
| 10.  |  |                       |                       |                       |                       |                       |                       |

| <b><u>Program Size Indicators</u></b> |  | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</b> |
|---------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 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 2026 Legislature  
Department of: PSD**

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

| <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>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</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 2026 Legislature  
Department of: PSD**

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

**Statement of Objectives**

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

**Fund Measures of Effectiveness**

|   | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. Number of claims/applications received | 350           | 375           | 400           |               |               |               |
| 2.  |               |               |               |               |               |               |
| 3.  |               |               |               |               |               |               |
| 4.  |               |               |               |               |               |               |
| 5.  |               |               |               |               |               |               |
| 6.  |               |               |               |               |               |               |
| 7.  |               |               |               |               |               |               |
| 8.  |               |               |               |               |               |               |
| 9.  |               |               |               |               |               |               |
| 10.                                       |               |               |               |               |               |               |

**Program Size Indicators**

|   | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. Number of persons statewide who may be eligible for compensation | 1,416,000     | 1,450,000     | 1,450,000     | 1,451,000     |               |               |               |
| 2.  |               |               |               |               |               |               |               |
| 3.  |               |               |               |               |               |               |               |
| 4.  |               |               |               |               |               |               |               |
| 5.  |               |               |               |               |               |               |               |
| 6.  |               |               |               |               |               |               |               |
| 7.  |               |               |               |               |               |               |               |
| 8.  |               |               |               |               |               |               |               |
| 9.  |               |               |               |               |               |               |               |
| 10.   |               |               |               |               |               |               |               |

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

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

| <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>2025-26</b> | <b>2026-27</b> | <b>2027-28</b> | <b>2028-29</b> | <b>2029-30</b> | <b>2030-31</b> |
| 1.  | Number of claims paid        | 500            |                |                |                |                |                |
| 2.  | Number of cases paid         | 350            |                |                |                |                |                |
| 3.  | Dollar amount of claims paid | 450,000.00     |                |                |                |                |                |
| 4.  |                              |                |                |                |                |                |                |
| 5.  |                              |                |                |                |                |                |                |
| 6.  |                              |                |                |                |                |                |                |
| 7.  |                              |                |                |                |                |                |                |
| 8.  |                              |                |                |                |                |                |                |
| 9.  |                              |                |                |                |                |                |                |
| 10.                                       |                              |                |                |                |                |                |                |

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

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

**Statement of Objectives**

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

| <b><u>Fund Measures of Effectiveness</u></b> |  | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</b> |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.   |  |                       |                       |                       |                       |                       |                       |
| 2.   |  |                       |                       |                       |                       |                       |                       |
| 3.   |  |                       |                       |                       |                       |                       |                       |
| 4.   |  |                       |                       |                       |                       |                       |                       |
| 5.   |  |                       |                       |                       |                       |                       |                       |
| 6.   |  |                       |                       |                       |                       |                       |                       |
| 7.   |  |                       |                       |                       |                       |                       |                       |
| 8.   |  |                       |                       |                       |                       |                       |                       |
| 9.   |  |                       |                       |                       |                       |                       |                       |
| 10.  |  |                       |                       |                       |                       |                       |                       |

| <b><u>Program Size Indicators</u></b> |  | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</b> |
|---------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                    | (2) DCR DOJ PREA Audits: Kulani Correctional Facility & Hawaii | 3                     |                       |                       |                       |                       |                       |                       |
| 2.                                    | Office Supplies - PREA Pamphlets/brochures, posters, and signs | 20,400                |                       |                       |                       |                       |                       |                       |
| 3.                                    | Staff first responder reference ID cards                       | 5,000                 |                       |                       |                       |                       |                       |                       |
| 4.                                    | Training/Refreshers/Meetings - National PREA Coordinator       | 1                     |                       |                       |                       |                       |                       |                       |
| 5.                                    |  |                       |                       |                       |                       |                       |                       |                       |
| 6.                                    |  |                       |                       |                       |                       |                       |                       |                       |
| 7.                                    |  |                       |                       |                       |                       |                       |                       |                       |
| 8.                                    |  |                       |                       |                       |                       |                       |                       |                       |
| 9.                                    |  |                       |                       |                       |                       |                       |                       |                       |
| 10.                                   |  |                       |                       |                       |                       |                       |                       |                       |

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

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

**Fund Activities Encompassed**

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

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

Name of Fund: 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><u>Fund Measures of Effectiveness</u></b> |  | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</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.   | Print Shop                             |                       | 30.00                 | 30.00                 | 30.00                 | 30.00                 | 30.00                 |
| 6.   |  |                       |                       |                       |                       |                       |                       |
| 7.   |  |                       |                       |                       |                       |                       |                       |
| 8.   |  |                       |                       |                       |                       |                       |                       |
| 9.   |  |                       |                       |                       |                       |                       |                       |
| 10.  |  |                       |                       |                       |                       |                       |                       |

| <b><u>Program Size Indicators</u></b> |  | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</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.                                    | Print Shop                             |                       | 30.00                 | 30.00                 | 30.00                 | 30.00                 | 30.00                 | 30.00                 |
| 6.                                    |  |                       |                       |                       |                       |                       |                       |                       |
| 7.                                    |  |                       |                       |                       |                       |                       |                       |                       |
| 8.                                    |  |                       |                       |                       |                       |                       |                       |                       |
| 9.                                    |  |                       |                       |                       |                       |                       |                       |                       |
| 10.                                   |  |                       |                       |                       |                       |                       |                       |                       |

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

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

| <b>Fund Activities Encompassed</b> |  | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</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.                                 | Printing services  | 30.00                 | 30.00                 | 30.00                 | 30.00                 | 30.00                 | 30.00                 |
| 8.                                 |  |                       |                       |                       |                       |                       |                       |
| 9.                                 |  |                       |                       |                       |                       |                       |                       |
| 10.                                |  |                       |                       |                       |                       |                       |                       |

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

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

**Statement of Objectives**

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

**Fund Measures of Effectiveness**

|  | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. Average length of time from date of application to Decision & Order (weeks) | 10            | 10            | 10            | 10            | 10            | 10            |
| 2. Average length of time from award to purchase order (weeks)                 | 4             | 4             | 4             | 4             | 4             | 4             |
| 3. Percent of claimants who receive compensation                               | 75%           | 75%           | 75%           | 75%           | 75%           | 75%           |
| 4. Average compensation award made   | 800.00        | 800.00        | 800.00        | 800.00        | 800.00        | 800.00        |
| 5.   |               |               |               |               |               |               |
| 6.   |               |               |               |               |               |               |
| 7.   |               |               |               |               |               |               |
| 8.   |               |               |               |               |               |               |
| 9.   |               |               |               |               |               |               |
| 10.  |               |               |               |               |               |               |

**Program Size Indicators**

|   | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. Number of persons statewide who may be eligible for compensation | 1,416,000     | 1,450,000     | 1,450,000     | 1,451,000     | 1,451,000     | 1,451,000     | 1,451,000     |
| 2.  |               |               |               |               |               |               |               |
| 3.  |               |               |               |               |               |               |               |
| 4.  |               |               |               |               |               |               |               |
| 5.  |               |               |               |               |               |               |               |
| 6.  |               |               |               |               |               |               |               |
| 7.  |               |               |               |               |               |               |               |
| 8.  |               |               |               |               |               |               |               |
| 9.  |               |               |               |               |               |               |               |
| 10.   |               |               |               |               |               |               |               |

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

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

| <b>Fund Activities Encompassed</b> |  | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</b> |
|------------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                 | Number of claims received              | 350                   | 375                   | 400                   | 425                   | 450                   | 450                   |
| 2.                                 | Dollar value of claims received        | 320,000.00            | 330,000.00            | 340,000.00            | 350,000.00            | 360,000.00            | 360,000.00            |
| 3.                                 | Number of administrative meetings held | 4                     | 4                     | 4                     | 4                     | 4                     | 4                     |
| 4.                                 | Number of hearings held                | 5                     | 5                     | 5                     | 5                     | 5                     | 5                     |
| 5.                                 | Number of compensation awards made     | 400                   | 500                   | 500                   | 500                   | 500                   | 500                   |
| 6.                                 | Number of claims denied                | 100                   | 100                   | 100                   | 100                   | 100                   | 100                   |
| 7.                                 |  |                       |                       |                       |                       |                       |                       |
| 8.                                 |  |                       |                       |                       |                       |                       |                       |
| 9.                                 |  |                       |                       |                       |                       |                       |                       |
| 10.                                |  |                       |                       |                       |                       |                       |                       |

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

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

**Statement of Objectives**

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

| <b><u>Fund Measures of Effectiveness</u></b> |     | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|--|-----|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.   | n/a |               |               |               |               |               |               |
| 2.   |     |               |               |               |               |               |               |
| 3.   |     |               |               |               |               |               |               |
| 4.   |     |               |               |               |               |               |               |
| 5.   |     |               |               |               |               |               |               |
| 6.   |     |               |               |               |               |               |               |
| 7.   |     |               |               |               |               |               |               |
| 8.   |     |               |               |               |               |               |               |
| 9.   |     |               |               |               |               |               |               |
| 10.  |     |               |               |               |               |               |               |

| <b><u>Program Size Indicators</u></b> |     | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|---------------------------------------|-----|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.                                    | n/a |               |               |               |               |               |               |               |
| 2.                                    |     |               |               |               |               |               |               |               |
| 3.                                    |     |               |               |               |               |               |               |               |
| 4.                                    |     |               |               |               |               |               |               |               |
| 5.                                    |     |               |               |               |               |               |               |               |
| 6.                                    |     |               |               |               |               |               |               |               |
| 7.                                    |     |               |               |               |               |               |               |               |
| 8.                                    |     |               |               |               |               |               |               |               |
| 9.                                    |     |               |               |               |               |               |               |               |
| 10.                                   |     |               |               |               |               |               |               |               |

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

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

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

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

Name of Fund: 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><u>Fund Measures of Effectiveness</u></b> |   | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</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><u>Program Size Indicators</u></b> |   | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</b> |
|---------------------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                    | # of inmates related to the State Criminal Alien Assistance Program (SCAAP) | 450                   | 450                   | 450                   | 450                   | 450                   | 450                   | 450                   |
| 2.                                    | estimated # of PSD Staff and inmates  | 6,500.00              | 6,500.00              | 6,500.00              | 6,500.00              | 6,500.00              | 6,500.00              | 6,500.00              |
| 3.                                    |   |                       |                       |                       |                       |                       |                       |                       |
| 4.                                    |   |                       |                       |                       |                       |                       |                       |                       |
| 5.                                    |   |                       |                       |                       |                       |                       |                       |                       |
| 6.                                    |   |                       |                       |                       |                       |                       |                       |                       |
| 7.                                    |   |                       |                       |                       |                       |                       |                       |                       |
| 8.                                    |   |                       |                       |                       |                       |                       |                       |                       |
| 9.                                    |   |                       |                       |                       |                       |                       |                       |                       |
| 10.                                   |   |                       |                       |                       |                       |                       |                       |                       |

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

Name of Fund: 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<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</b> |
|---|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.  | # of rent or purchase vehicles for transport inmates | 6.00                  | 6.00                  | 2.00                  | 2.00                  | 2.00                  | 2.00                  |
| 2.  | # of supplies and equipment for improve technology   | 5.00                  | 3.00                  | 3.00                  | 3.00                  | 3.00                  | 3.00                  |
| 3.  |  |                       |                       |                       |                       |                       |                       |
| 4.  |  |                       |                       |                       |                       |                       |                       |
| 5.  |  |                       |                       |                       |                       |                       |                       |
| 6.  |  |                       |                       |                       |                       |                       |                       |
| 7.  |  |                       |                       |                       |                       |                       |                       |
| 8.  |  |                       |                       |                       |                       |                       |                       |
| 9.  |  |                       |                       |                       |                       |                       |                       |
| 10.                                       |  |                       |                       |                       |                       |                       |                       |

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

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

Appropriation Account Number: S-350-V1

Fund Type (MOF): B

Legal Authority: HRS §353-136

**Statement of Objectives**

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

| <b><u>Fund Measures of Effectiveness</u></b> |  | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</b> |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.   | % SAVIN users agree notifications are accurate and timely.   | 90%                   | 95%                   | 95%                   | 98%                   | 98%                   | 100%                  |
| 2.   | % SAVIN users agree their needs were met when they called PSD or HPA for further assistance.   | 75%                   | 80%                   | 85%                   | 90%                   | 95%                   | 100%                  |
| 3.   | % SAVIN users agree they feel safer with SAVIN services available to them and  | 97%                   | 99%                   | 99%                   | 100%                  | 100%                  | 100%                  |
| 4.   | % Training participants agree or strongly agree that "what I learned today will improve my ability to do my job."                              | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  | 100%                  |
| 5.   | % Outreach participants agree their knowledge of SAVIN services and how to contact the SAVIN program for information and assistance increased. | 90%                   | 90%                   | 90%                   | 90%                   | 90%                   | 100%                  |
| 6.   | % SAVIN Clients who received advocacy services that agree their needs were met.  | 95%                   | 95%                   | 95%                   | 95%                   | 95%                   | 100%                  |
| 7.   | % SAVIN Clients who received advocacy services and needed additional services were connected with services and supports.                       | 95%                   | 95%                   | 95%                   | 95%                   | 95%                   | 100%                  |
| 8.   |  |                       |                       |                       |                       |                       |                       |
| 9.   |  |                       |                       |                       |                       |                       |                       |
| 10.  |  |                       |                       |                       |                       |                       |                       |

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

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

Appropriation Account Number: S-350-V1

Fund Type (MOF): B

Legal Authority: HRS §353-136

**Program Size Indicators**

|  | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. # SAVIN/VINE Searches                                     | 656,747       | 800,000       | 850,000       | 900,000       | 950,000       | 1,000,000     | 1,050,000     |
| 2. # New SAVIN/VINE Registrations                            | 10,629        | 11,100        | 11,500        | 12,000        | 12,500        | 13,000        | 13,500        |
| 3. # Total SAVIN/VINE Registrations                          | 58,606        | 60,000        | 60,500        | 70,000        | 70,500        | 80,000        | 80,500        |
| 4. # Calls to the 24/7 VINE Customer Service Line            | 1,105         | 1,200         | 1,500         | 2,000         | 3,000         | 3,000         | 3,000         |
| 5. # Calls to the SAVIN Line at PSD                          | 2,708         | 3,000         | 3,300         | 3,300         | 3,300         | 3,300         | 3,300         |
| 6. # Training Participants                                   | 0             | 100           | 100           | 100           | 100           | 100           | 100           |
| 7. # Outreach Contacts                                       | 500           | 500           | 500           | 500           | 500           | 500           | 500           |
| 8. # Visitors to PSD's victim service website, pavhawaii.com | 2,848         | 3,500         | 5,000         | 5,500         | 5,500         | 5,500         | 5,000         |
| 9. # Contacts through pavhawaii.com                          | 54            | 75            | 100           | 150           | 200           | 200           | 200           |
| 10. # SAVIN Clients provided with advocacy/direct service    | 2,708         | 2,500         | 2,500         | 3,000         | 3,000         | 3,000         | 3,000         |

**Fund Activities Encompassed**

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

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

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

**Statement of Objectives**

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

**Fund Measures of Effectiveness**

|     |  | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|-----|--|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.  | % of total projects that benefits PSD's inmates at Hawala Correctional Facility          | 60%           | 60%           | 60%           | 60%           | 60%           | 60%           |
| 2.  | % of total projects that benefits PSD's inmates at Kulani Correctional Facility          | 2%            | 2%            | 2%            | 2%            | 2%            | 2%            |
| 3.  | % of total projects that benefits PSD's inmates at Waiawa Correctional Facility          | 5%            | 5%            | 5%            | 5%            | 5%            | 5%            |
| 4.  | % of total projects that benefits PSD's inmates at Hawaii Community Correctional Center  | 2%            | 2%            | 2%            | 2%            | 2%            | 2%            |
| 5.  | % of total projects that benefits PSD's inmates at Maui Community Correctional Center    | 4%            | 4%            | 4%            | 4%            | 4%            | 4%            |
| 6.  | % of total projects that benefits PSD's inmates at Oahu Community Correctional Center    | 15%           | 15%           | 15%           | 15%           | 15%           | 15%           |
| 7.  | % of total projects that benefits PSD's inmates at Kauai Community Correctional Center   | 2%            | 2%            | 2%            | 2%            | 2%            | 2%            |
| 8.  | % of total projects that benefits PSD's inmates at Women's Community Correctional Center | 10%           | 10%           | 10%           | 10%           | 10%           | 10%           |
| 9.  |  |               |               |               |               |               |               |
| 10. |  |               |               |               |               |               |               |

**Program Size Indicators**

|     |   | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|-----|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.  | Total inmate population at State jail/prison facilities | 2,798.00      | 2,900.00      | 3,000.00      | 3,000.00      | 3,000.00      | 3,000.00      | 3,000.00      |
| 2.  |   |               |               |               |               |               |               |               |
| 3.  |   |               |               |               |               |               |               |               |
| 4.  |   |               |               |               |               |               |               |               |
| 5.  |   |               |               |               |               |               |               |               |
| 6.  |   |               |               |               |               |               |               |               |
| 7.  |   |               |               |               |               |               |               |               |
| 8.  |   |               |               |               |               |               |               |               |
| 9.  |   |               |               |               |               |               |               |               |
| 10. |   |               |               |               |               |               |               |               |

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

Name of Fund: 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<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</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.                                 |  |                       |                       |                       |                       |                       |                       |
| 6.                                 |  |                       |                       |                       |                       |                       |                       |
| 7.                                 |  |                       |                       |                       |                       |                       |                       |
| 8.                                 |  |                       |                       |                       |                       |                       |                       |
| 9.                                 |  |                       |                       |                       |                       |                       |                       |
| 10.                                |  |                       |                       |                       |                       |                       |                       |

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

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

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

| <b><u>Program Size Indicators</u></b> |     | <b>FY<br/>2024-25</b> | <b>FY<br/>2025-26</b> | <b>FY<br/>2026-27</b> | <b>FY<br/>2027-28</b> | <b>FY<br/>2028-29</b> | <b>FY<br/>2029-30</b> | <b>FY<br/>2030-31</b> |
|---------------------------------------|-----|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1.                                    | N/A |                       |                       |                       |                       |                       |                       |                       |
| 2.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 3.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 4.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 5.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 6.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 7.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 8.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 9.                                    |     |                       |                       |                       |                       |                       |                       |                       |
| 10.                                   |     |                       |                       |                       |                       |                       |                       |                       |

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

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

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

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

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

**Statement of Objectives**

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

**Fund Measures of Effectiveness**

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

**Program Size Indicators**

|     |     | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|-----|-----|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.  | n/a |               |               |               |               |               |               |               |
| 2.  |     |               |               |               |               |               |               |               |
| 3.  |     |               |               |               |               |               |               |               |
| 4.  |     |               |               |               |               |               |               |               |
| 5.  |     |               |               |               |               |               |               |               |
| 6.  |     |               |               |               |               |               |               |               |
| 7.  |     |               |               |               |               |               |               |               |
| 8.  |     |               |               |               |               |               |               |               |
| 9.  |     |               |               |               |               |               |               |               |
| 10. |     |               |               |               |               |               |               |               |

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

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

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

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

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

**Statement of Objectives**

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

**Fund Measures of Effectiveness**

|   | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. Number of restitution &/or compensation fee cases opened             | 410           | 410           | 410           | 410           | 410           | 410           |
| 2. Dollar amount of restitution collected from inmates and parolees     | 385,000.00    | 390,000.00    | 400,000.00    | 425,000.00    | 450,000.00    | 450,000.00    |
| 3. Dollar amount of compensation fees collected from inmates & parolees | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00     |
| 4.  |               |               |               |               |               |               |
| 5.  |               |               |               |               |               |               |
| 6.  |               |               |               |               |               |               |
| 7.  |               |               |               |               |               |               |
| 8.  |               |               |               |               |               |               |
| 9.  |               |               |               |               |               |               |
| 10.   |               |               |               |               |               |               |

**Program Size Indicators**

|   | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. Number of inmates and parolees making restitution payments each year | 1,500         | 1,500         | 1,500         | 1,500         | 1,500         | 1,500         | 1,500         |
| 2. Cumulative number of restitution &/or compensation fee cases         | 11,500        | 12,100        | 12,700        | 13,300        | 13,900        | 14,500        | 14,500        |
| 3.  |               |               |               |               |               |               |               |
| 4.  |               |               |               |               |               |               |               |
| 5.  |               |               |               |               |               |               |               |
| 6.  |               |               |               |               |               |               |               |
| 7.  |               |               |               |               |               |               |               |
| 8.  |               |               |               |               |               |               |               |
| 9.  |               |               |               |               |               |               |               |
| 10.   |               |               |               |               |               |               |               |

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

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

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

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

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

**Statement of Objectives**

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

**Fund Measures of Effectiveness**

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

**Program Size Indicators**

|     |     | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 | FY<br>2027-28 | FY<br>2028-29 | FY<br>2029-30 | FY<br>2030-31 |
|-----|-----|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.  | N/A |               |               |               |               |               |               |               |
| 2.  |     |               |               |               |               |               |               |               |
| 3.  |     |               |               |               |               |               |               |               |
| 4.  |     |               |               |               |               |               |               |               |
| 5.  |     |               |               |               |               |               |               |               |
| 6.  |     |               |               |               |               |               |               |               |
| 7.  |     |               |               |               |               |               |               |               |
| 8.  |     |               |               |               |               |               |               |               |
| 9.  |     |               |               |               |               |               |               |               |
| 10. |     |               |               |               |               |               |               |               |

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

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

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

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 244,381                             | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>244,381</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 2026 Legislature**

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses |                                     | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 534                                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>534</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 2026 Legislature**

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 5,536                               | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>5,536</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 2026 Legislature**

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 28,235                              |                                     | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses |                                     | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>28,235</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 2026 Legislature**

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 318,000                             | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>318,000</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 2026 Legislature**

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 2,819,788                           | 2,819,788                           | 2,819,788                           | 2,900,000                           | 2,900,000                           | 2,900,000                           |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 3,520,616                           | 3,540,592                           | 3,540,592                           | 6,980,380                           | 7,180,000                           | 7,350,000                           |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 420,000                             | 420,000                             | 420,000                             | 700,000                             | 800,000                             | 900,000                             |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 200,000                             | 200,000                             | 200,000                             | 200,000                             | 200,000                             | 200,000                             |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>6,960,404</b>                    | <b>6,980,380</b>                    | <b>6,980,380</b>                    | <b>10,780,380</b>                   | <b>11,080,000</b>                   | <b>11,350,000</b>                   |

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      |                                     |                                     |                                     |                                     |                                     |                                     |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 500,000                             | 500,000                             | 500,000                             | 500,000                             | 500,000                             | 500,000                             |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              |                                     |                                     |                                     |                                     |                                     |                                     |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         |                                     |                                     |                                     |                                     |                                     |                                     |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 |                                     |                                     |                                     |                                     |                                     |                                     |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <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 2026 Legislature**

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            | <b>0</b>                            |

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 206,084                             | 100,000                             | 100,000                             | 100,000                             | 100,000                             | 100,000                             |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 500,000                             | 300,000                             | 300,000                             | 500,000                             | 500,000                             | 500,000                             |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>706,084</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 2026 Legislature**

Department: PSD

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

Legal Authority: HRS §353-136

Fund Type (MOF): B

Appropriation Account Number: S-350-V1

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 295,752                             | 465,500                             | 465,000                             | 465,000                             | 465,000                             | 465,000                             |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 304,248                             | 319,500                             | 293,217                             | 317,216                             | 312,262                             | 317,216                             |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>600,000</b>                      | <b>785,000</b>                      | <b>758,217</b>                      | <b>782,216</b>                      | <b>777,262</b>                      | <b>782,216</b>                      |

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 65,000                              | 65,000                              | 65,000                              | 65,000                              | 65,000                              | 65,000                              |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>65,000</b>                       | <b>65,000</b>                       | <b>65,000</b>                       | <b>65,000</b>                       | <b>65,000</b>                       | <b>65,000</b>                       |

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 3,000                               | 3,000                               | 3,000                               | 3,000                               | 3,000                               | 3,000                               |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>3,000</b>                        | <b>3,000</b>                        | <b>3,000</b>                        | <b>3,000</b>                        | <b>3,000</b>                        | <b>3,000</b>                        |

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 550,000                             | 550,000                             | 550,000                             | 550,000                             | 550,000                             | 550,000                             |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>550,000</b>                      | <b>550,000</b>                      | <b>550,000</b>                      | <b>550,000</b>                      | <b>550,000</b>                      | <b>550,000</b>                      |

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

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

|                           | <b>FY<br/>2025-26<br/>Estimated</b> | <b>FY<br/>2026-27<br/>Estimated</b> | <b>FY<br/>2027-28<br/>Estimated</b> | <b>FY<br/>2028-29<br/>Estimated</b> | <b>FY<br/>2029-30<br/>Estimated</b> | <b>FY<br/>2030-31<br/>Estimated</b> |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services      | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| B. Other Current Expenses | 5,500,000                           | 5,500,000                           | 5,500,000                           | 5,500,000                           | 5,500,000                           | 5,500,000                           |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| C. Equipment              | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| M. Motor Vehicles         | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| L. Leases                 | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
|                           |                                     |                                     |                                     |                                     |                                     |                                     |
| <b>TOTAL</b>              | <b>5,500,000</b>                    | <b>5,500,000</b>                    | <b>5,500,000</b>                    | <b>5,500,000</b>                    | <b>5,500,000</b>                    | <b>5,500,000</b>                    |