

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

Department: LBR
 Program ID(s): LBR 903/NA
 Name of Fund: Human Trafficking Victim Services Fund
 Legal Authority: Section 1, Chapter 706, HRS

Contact Name: Quirino Espejo
 Phone Number: 808-586-3956
 Fund Type (MOF): Special (B)
 Appropriation Account Number S-XX-338-L

Intended Purpose: Criminal fees collected by the Judiciary to service human trafficking victims.

Source of Revenues: District Court Fines, Forfeits, and Penalties Fines.

Current Program Activities/Allowable Expenses: This special fund was created by the 2014 Legislature to provide a source of funds to supplement programs, grants or purchase of service contracts that support or provide comprehensive services to victims of labor trafficking crimes.

Variances: The variances between years is due to the nature of the revenues. Revenues are allocated and paid to OCS from the judiciary as criminal fines are collected. There is no way for OCS to reliably determine what the estimated future year revenues will be for this fund.

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

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Beginning Cash Balance	1,080	1,130	2,750	2,750	2,750	2,950	3,150
Revenues	50	1,890	0	0	200	200	200
Expenditures	0	0	0	0			
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Transfer to G-00, Act 087/SLH 2021		(270)					
Net Total Transfers	0	(270)	0	0	0	0	0
Ending Cash Balance	1,130	2,750	2,750	2,750	2,950	3,150	3,350
Encumbrances							
Unencumbered Cash Balance	1,130	2,750	2,750	2,750	2,950	3,150	3,350

Additional Information:

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

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

Department of: Labor and Industrial Relations, Office of Community Services

Name of Fund: Human Trafficking Victim Services Fund

Apprn. Acct. Number: S-##-338-L

Fund Type (MOF): B

Legal Authority: Act 164/SLH 2023

Statement of Objectives

To fund programs that provide services to victims of human trafficking. Funds are allocated from the Judiciary to this appropriation account as criminal fines are collected.

Fund Measures of Effectiveness

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Number of Human Trafficking Victims served	0.00	0.00	0.00	0.00	0.00	0.00
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Number of allocations received from the Judiciary	2.00	2.00	2.00	2.00	2.00	2.00	2.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

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

Department of: Labor and Industrial Relations, Office of Community Services

Name of Fund: Human Trafficking Victim Services Fund
 Apprn. Acct. Number: S-##-338-L
 Fund Type (MOF): B
 Legal Authority: Act 164/SLH 2023

Fund Activities Encompassed		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Program Outreach Activities	0.00	0.00	0.00	0.00	0.00	0.00
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

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

Department: LBR
 Name of fund: Human Trafficking Victim Services Fund
 Legal Authority: Act 164, SLH 2023
 Fund Type (MOF): B
 Apprn. Account. No.: S-##-338-L

	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	5,000	5,000	5,000	5,000	5,000	5,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
TOTAL	5,000	5,000	5,000	5,000	5,000	5,000