

Report on Non-General Fund Information

for Submittal to the 2026 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: 808-586-8678
 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(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	2,750	2,750	2,750	2,750	3,200	3,425	3,650
Revenues	0	0	0	450	225	225	225
Expenditures	0	0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	2,750	2,750	2,750	3,200	3,425	3,650	3,875
Encumbrances							
Unencumbered Cash Balance	2,750	2,750	2,750	3,200	3,425	3,650	3,875

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: 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 250/SLH 2025

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.

<u>Fund Measures of Effectiveness</u>	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Number of 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.						

<u>Program Size Indicators</u>	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Number of 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 2026 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 250/SLH 2025

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

Department: LBR

Name of fund: Human Trafficking Victim Services Fund

Legal Authority: Act 250, SLH 2025

Fund Type (MOF): B

Apprn. Account. No.: S-##-338-L

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