Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: Labor and Industrial Relations
Contact Name: Karen Takemoto
Progs ID(s): LBR 903/NA
Name of Fund: Commodity Supplemental Food Program
Legal Authority Agriculture and Consumer Protection Act of 1973
Phone: 586-3956

CFDA 10.566

Intended Purpose:
TO IMPROVE THE HEALTH OF LOW-INCOME ELDERLY PERSONS AT LEAST 60 YEARS OF AGE BY SUPPLEMENTING THEIR DIETS WITH NUTRITIOUS USDA FOODS, WHICH ARE DISTRIBUTED THROUGH PUBLIC AND NON-PROFIT PRIVATE LOCAL AGENCIES SUCH AS FOOD BANKS AND COMMUNITY ACTION ORGANIZATIONS.

Source of Revenues: U.S.D.A. - Food and Nutrition Service

Current Program Activities/Allowable Expenses:
This grant pays for the administrative expenses for the non-profit organizations that distribute food under the CSFP program. Initially the grant was based on the caseload assigned to Hawaii ($74.53/unit x 2,400 units). Midway through FFY17, the Hawaii caseload increased from 2,400 units/month to 4,000 units/month. The increase enabled this program to expand beyond Oahu to serve all islands. It increased the associated authorized administrative expenditure from $178,872 to $297,410.

Purpose of Proposed Ceiling Adjustment (if applicable):
The estimated FY 18 appropriation was based on the actual FFY 17 funding. It is anticipated that this will increase annually. Thus, the appropriation requested for FY 18 and FY 19 is requested to be $300,000.

Variances:
FY16 Non- Appropriated FED funds. APPN S-16-506. Total award received $178,871. performance period 10/1/15-9/30/16
FY17 APPN S-17-507, total award $297,410. Expenditures for the expansion increase will be reflected in FY18.

Financial Data

<table>
<thead>
<tr>
<th>Financial Data</th>
<th>FY 2014 (actual)</th>
<th>FY 2015 (actual)</th>
<th>FY 2016 (actual)</th>
<th>FY 2017 (actual)</th>
<th>FY 2018 (estimated)</th>
<th>FY 2019 (estimated)</th>
<th>FY 2020 (estimated)</th>
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Additional Information:
Amount Req. by Bond Covenants
Amount from Bond Proceeds
Amount Held in CODs, Escrow Accounts, or Other Investments