

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations
 Prog ID(s): LBR 111 PA
 Name of Fund: Apprenticeship USA Expansion
 Legal Authority: Consolidated Appropriations Act, 2016, Pub. L. 114-114-113., Div. H, Title I; the National Apprenticeship Act, 29 U.S.C. § 50; and 29 C.F.R. Part 29.
CFDA# 17.285

Contact Name: Ferdinand Casabay
 Phone: 586-8905
 Fund type (MOF) P
 Appropriation Account Number S-17-514-L or S-20-523-L
Grant Ended FY22

Intended Purpose: Support integrated, Statewide apprenticeship strategies and State capacity to engage industry and meet the demand for new programs in both traditional and non-traditional industries such as IT, Healthcare, Advanced Manufacturing, Building Trades, Cybersecurity, and Business Services.

Source of Revenues: Federal Project Grants from US Department of Labor, ETA

Current Program Activities/Allowable Expenses: Personnel salaries, fringe benefits, travel costs, supplies, contractual, administrative support technical costs (AS&T), non-personal services and operating expenses.

Variances: None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,472,526	2,798,785	2,099,927	1,466,918	853,674	0	0
Beginning Cash Balance	1,472,526	2,798,785	2,099,927	1,466,918	853,674	0	0
Revenues	490,390	698,858	633,009	613,244	440,286	0	0
Expenditures	490,390	698,858	633,009	613,244	440,286	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Return Funds					413,388		
Net Total Transfers	0	0	0	0	413,388	0	0
Ending Cash Balance	982,136	2,099,927	1,466,918	853,674	0	0	0
Encumbrances							
Unencumbered Cash Balance	982,136	2,099,927	1,466,918	853,674	0	0	0

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 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Apprenticeship USA Expansion
 Appropriation Account Number: S-523-L
 Fund Type (MOF): P

Legal Authority: Consolidated Appropriation Act 2016, Pub 2, 114-113, Div H, Title I, the National
 apprenticeship Act 29 U.S.C. 50 and 29 C.F.R. part 29, CFDA - 17.285

Statement of Objectives

Support integrated, Statewide apprenticeship strategies and State capacity to engage industry and meet the demand for new programs in both traditional and non-traditional industries such as IT, Healthcare, Advanced Manufacturing, Building Trades, Cybersecurity, and Business Services

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A		-	-	-	-	-
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A			-	-	-	-	-
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Apprenticeship USA Expansion

Appropriation Account Number: S-523-L

Fund Type (MOF): P

Legal Authority: Consolidated Appropriation Act 2016, Pub 2, 114-113, Div H, Title I, the National
apprenticeship Act 29 U.S.C. 50 and 29 C.F.R. part 29, CFDA - 17.285

10.

--	--	--	--	--	--	--	--

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Apprenticeship USA Expansion

Appropriation Account Number: S-523-L

Fund Type (MOF): P

Legal Authority: Consolidated Appropriation Act 2016, Pub 2, 114-113, Div H, Title I, the National
apprenticeship Act 29 U.S.C. 50 and 29 C.F.R. part 29, CFDA - 17.285

Fund Activities Encompassed

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

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations
 Name of Fund: Apprenticeship USA Expansion
 Legal Authority: Consolidated Appropriation Act 2016, Pub 2, 114-113, Div H, Title I, the National
 apprenticeship Act 29 U.S.C. 50 and 29 C.F.R. part 29, CFDA - 17.285
 Fund Type (MOF): P
 Appropriation Account Number: S-523-L

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	-					
B. Other Current Expenses	-					
C. Equipment	-					
M. Motor Vehicles	-					
L. Leases	-					
TOTAL	-					