

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

Department: LBR
 Program ID(s): LBR 903/NA
 Name of Fund: Low Income Home Energy Assistance Program
 Legal Authority: Energy Policy Act of 2005, P.L. 109-58

Contact Name: Quirino Espejo
 Phone Number: 808-586-3956
 Fund Type (MOF): N
 Appropriation Account Number S-XX-203-L
CFDA 93.568

Intended Purpose: To improve home energy efficiency for low income families through the most cost-effective measure possible.

Source of Revenues: U.S. Department of Health and Human Services, Administration for Children and Families
 Sub-award from State of Hawaii, Department of Human Services

Current Program Activities/Allowable Expenses: This grant provides administrative and program funds for the program.

Variances: Year to year variances are attributable to program activity levels. In FY21, program activities were impacted by COVID-19. Amounts reported for FY2023 and FY2024 are estimates based on the immediate prior 3 years of activity.

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	460,000	501,095	550,000	550,000	550,000	550,000	550,000
Beginning Cash Balance	0	620	(0)	(0)	37,288	(0)	(0)
Revenues	141,012	365,858	285,882	285,863	281,408	284,384	283,885
Expenditures	140,392	366,478	285,882	248,575	318,696	284,384	283,885
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	620	(0)	(0)	37,288	(0)	(0)	(0)
Encumbrances							
Unencumbered Cash Balance	620	(0)	(0)	37,288	(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, Office of Community Services

Name of Fund: Low Income Home Energy Assistance Program (LIHEAP)

Appropriation Account Number: S-XX-203-L

Fund Type (MOF): N

Legal Authority: Act 088/SLH 2021, as amended by Act 248/SLH 2022

Statement of Objectives

To improve home energy efficiency for low income families through the most cost-effective measure possible.

Fund Measures of Effectiveness		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of whole house weatherization services provided based on a federally-approved energy audit process.	47	47	47	47	47	47
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of individuals who are at or below 200% of the Federal Poverty Level*	304,218						
2.	Number of individuals who are at or below 200% of the Federal Poverty Level**		299,492	299,492	299,492	299,492	299,492	299,492
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

*Data reported based on 2019 in U.S. Census Bureau for Hawaii.
**Data reported based on 2020 in U.S. Census Bureau for Hawaii.

Fund Activities Encompassed		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Outreach events that service providers will participate in to actively recruit clients	12	12	12	12	12	12
2.	Households enrolled in the program	47	47	47	47	47	47
3.	Eligible dwelling units weatherized	47	47	47	47	47	47
4.							
5.							
6.							
7.							
8.							
9.							
10.							

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

Department: LBR
 Name of fund: Low Income Home Energy Assistance Program (LIHEAP)
 Legal Authority: Act 88, SLH 2021, as amended by Act 248, SLH 2022
 Fund Type (MOF):N
 Apprn. Account. No.: S-##-203-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	23,403	23,403	23,403	23,403	23,403	23,403
B. Other Current Expenses	526,597	526,597	526,597	526,597	526,597	526,597
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	550,000	550,000	550,000	550,000	550,000	550,000