

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

Department: Labor & Industrial Relations
 Program ID(s): LBR 135 / PB
 Name of Fund: COVID-19 HI-EMPLOYMENT RECOVERY
 Legal Authority: Administratively Created

Contact Name: Debby Lee
 Phone Number: 586-9974
 Fund Type (MOF): N
 Appropriation Account Number: S-20-268-L
 Grant ended 6/30/22

Intended Purpose: To provide temporary employment opportunities to assist with disaster clean-up and recovery efforts including military service members and self-employed individuals.

Source of Revenues: WIOA National Dislocated Worker Grants / WIA National Emergency Grants

Current Program Activities/Allowable Expenses: National Dislocated Worker Grant funding in response to the COVID-19 pandemic, approved for \$1,500,000

Variances:

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				1,500,000	1,471,755	1,202,232	
Beginning Cash Balance		0	0	0	0	1,799	(0)
Revenues				28,245	271,322	413,855	
Expenditures				28,245	269,523	415,654	
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	0	0	0	0	1,799	(0)	(0)
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	1,799	(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: COVID-19 HI Employment Recovery
 Appropriation Account Number: S-268-L
 Fund Type (MOF): N
 Legal Authority: Administrative Established

Statement of Objectives

To provide temporary employment opportunities to assist with disaster clean-up and recovery efforts including military service members and self-employed individuals.

<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.	% of Dislocated Workers attaining credential	79	79	79	79	79	79
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.	Dislocated Workers receiving services		180	180	180	180	180	180
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

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**Non-General Fund Program Measures Report
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Department of: Labor and Industrial Relations**

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Fund Activities Encompassed		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	# Rapid Response orientations conducted	30	30	30	30	30	30
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

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

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	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	415,654					
C. Equipment	-					
M. Motor Vehicles	-					
L. Leases	-					
TOTAL	415,654					