

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

Department: Labor and Industrial Relations
 Prog ID(s): LBR 111/PB
 Name of Fund: Older American Program
 Legal Authority: Administratively Created

Contact Name: Ferdinand Casabay
 Phone: 586-8905
 Fund type (MOF) N
 Appropriation Acct. No. S-XX-222-L

Intended Purpose: To provide employment and training services to Older Americans.

Source of Revenues: Federal Older Americans Program Funds (CFDA17.235)

Current Program Activities/Allowable Expenses: Salaries, fringe benefits and training cost for older individuals placed in positions at government or non-profit agencies.

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	1,850,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Beginning Cash Balance	6,110	0	0	0	0	0	0
Revenues							
Expenditures	1,420,889	1,551,079	1,066,145	1,635,829	1,088,419	1,300,000	1,300,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	1,414,779	1,551,079	1,066,145	1,635,829	1,088,419	1,300,000	1,300,000
Net Total Transfers	1,414,779	1,551,079	1,066,145	1,635,829	1,088,419	1,300,000	1,300,000
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	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: Older American program
 Appropriation Account Number: S-222-L
 Fund Type (MOF): N
 Legal Authority: To provide employment and training services to older Americans

Statement of Objectives
 To provide employment and training services to older Americans.

<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 Job applicants who found jobs	60	60	60	60	60	60
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.	Job applicants receiving DLIR Placement Services		3,500	3,500	3,500	3,500	3,500	3,500
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

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Name of Fund: Older American program

Appropriation Account Number: S-222-L

Fund Type (MOF): N

Legal Authority: To provide employment and training services to older Americans

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**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
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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. No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
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: Older American Program
 Legal Authority: Administratively Created
 Fund Type (MOF): N
 Apprn. Account. No.: S-222

	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	340,310	340,310	340,310	340,310	340,310	340,310
B. Other Current Expenses	940,971	940,971	940,971	940,971	940,971	940,971
C. Equipment	2,700	2,700	2,700	2,700	2,700	2,700
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	16,019	16,019	16,019	16,019	16,019	16,019
TOTAL	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000