

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

Department: LBR
 Program ID(s): LBR 903/NA
 Name of Fund: Refugee Cash and Medical Assistance Program
 Legal Authority: SECTION 412(E)(5) P.L.82-414,
IMMIGRATION AND NATIONALITY ACT (8 USC 1522)

Contact Name: Quirino Espejo
 Phone Number: 808-586-3956
 Fund Type (MOF): N
 Appropriation Account Number S-XX-234-L
CFDA 93.566

Intended Purpose: To provide cash and medical assistance to refugees, asylees, victims of a severe form of trafficking during their first eight months after their arrival in this country.

Source of Revenues: U.S. Department of Health and Human Services, Administration for Children and Families

Current Program Activities/Allowable Expenses: This grant provides funding for programmatic and administrative expenses for this program.

Variances: Year to year variances reflect changes in program activity largely due to the dwindling numbers of arriving refugees but also due to changes in funding. FY21 reflects a reduction in funding.

| 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 | 25,000 | 25,000 | 25,000 | 20,000 | 20,000 | 25,000 | 25,000 |
| Beginning Cash Balance | 0 | 0 | (0) | (0) | (0) | (0) | (0) |
| Revenues | 6,477 | 8,818 | 6,377 | 2,305 | 6,309 | 4,997 | 4,537 |
| Expenditures | 6,477 | 8,818 | 6,377 | 2,305 | 6,309 | 4,997 | 4,537 |
| 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) | (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, Office of Community Services

Name of Fund: Refugee Cash and Medical Assistance Program

Appropriation Account Number: S-XX-234-L

Fund Type (MOF): N

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

Statement of Objectives

To provide cash and medical assistance to refugees, asylees, victims of a severe form of trafficking during their first eight months after their arrival in this country or granting of status.

| Fund Measures of Effectiveness | FY | FY | FY | FY | FY | FY |
|--|---------|---------|---------|---------|---------|---------|
| | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| 1. Provide cash assistance to eligible clients | 2 | 2 | 2 | 2 | 2 | 2 |
| 2. | | | | | | |
| 3. | | | | | | |
| 4. | | | | | | |
| 5. | | | | | | |
| 6. | | | | | | |
| 7. | | | | | | |
| 8. | | | | | | |
| 9. | | | | | | |
| 10. | | | | | | |

| Program Size Indicators | FY | FY | FY | FY | FY | FY | |
|--|---------|---------|---------|---------|---------|---------|---------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| 1. Number of persons eligible for services* | 6 | | | | | | |
| 2. Number of persons eligible for services** | | 28 | 28 | 28 | 28 | 28 | 28 |
| 3. | | | | | | | |
| 4. | | | | | | | |
| 5. | | | | | | | |
| 6. | | | | | | | |
| 7. | | | | | | | |
| 8. | | | | | | | |
| 9. | | | | | | | |
| 10. | | | | | | | |

* Data for FY 2022

** Data for FY 2023

| Fund Activities Encompassed | FY | FY | FY | FY | FY | FY |
|--|---------|---------|---------|---------|---------|---------|
| | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
| 1. Provide cash assistance to eligible clients | 2 | 2 | 2 | 2 | 2 | 2 |
| 2. | | | | | | |
| 3. | | | | | | |
| 4. | | | | | | |
| 5. | | | | | | |
| 6. | | | | | | |
| 7. | | | | | | |
| 8. | | | | | | |
| 9. | | | | | | |
| 10. | | | | | | |

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

Department: LBR
 Name of fund: Refugee Cash and Medical Assistance Program
 Legal Authority: Act 88, SLH 2021, as amended by Act 248, SLH 2022
 Fund Type (MOF): N
 Apprn. Account. No.: S-##-234-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 | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 | 7,800 |
| B. Other Current Expenses | 17,200 | 17,200 | 17,200 | 17,200 | 17,200 | 17,200 |
| 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 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |