

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

Department: Labor and Industrial Relations
 Program ID(s): LBR 111/ PA
 Name of Fund: Workforce Development
 Legal Authority: Sec 103F-101(a)2, HRS; Sec 26-14

Contact Name: Bianca Jean B. Quibuyen
 Phone Number: 586-9972
 Fund Type (MOF): U
 Appropriation Account Number: S-317-L

Intended Purpose: To provide employment and training case management services for the SNAP

Source of Revenues: Inter-Departmental Transfer

Current Program Activities/Allowable Expenses: Salaries, fringe benefits and training cost for the SNAP

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	2,883,182	2,883,182	2,887,594	2,887,594	2,891,173	2,891,173	2,891,173
Beginning Cash Balance	338	172,723	32,801	13,478	20,435	8,498	0
Revenues	995,222	548,199	1,069,362	1,021,134	1,286,594	1,291,502	1,300,000
Expenditures	822,837	688,120	1,088,686	1,014,177	1,298,531	1,300,000	1,300,000
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	172,723	32,801	13,478	20,435	8,498	0	0
Encumbrances							
Unencumbered Cash Balance	172,723	32,801	13,478	20,435	8,498	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: Workforce Development
 Appropriation Account Number: S-317-L
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Statement of Objectives

To provide employment and training case management services for the SNAP

<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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**Non-General Fund Program Measures Report
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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**

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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	1,181,914	1,181,914	1,181,914	1,181,914	1,181,914	1,181,914
B. Other Current Expenses	115,462	115,462	115,462	115,462	115,462	115,462
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	2,624	2,624	2,624	2,624	2,624	2,624
TOTAL	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000