

**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: WIA Youth/Adult/Dislocated Workers Formula  
 Legal Authority: Administratively Created

Contact Name: Debby Lee  
 Phone Number: 586-9974  
 Fund Type (MOF): N  
 Appropriation Account Number: S-22-231-L  
 Grant end 06/30/2024

Intended Purpose: To provide employment and training services to dislocated workers and disadvantaged adults and youth.

Source of Revenues: Federal Workforce Innovation and Opportunity Act Formula Programs (WIOA)

Current Program Activities/Allowable Expenses: Administrative and program expenses to carry out the functions of WIOA at the state and county levels.

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					7,842,556	7,842,556	2,845,556
Beginning Cash Balance		0	0	0	0	0	0
Revenues					0	5,000,000	2,845,556
Expenditures					0	5,000,000	2,845,556
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**

Name of Fund: WIA youth/Adult/Dislocated Workers Formula  
 Appropriation Account Number: S-231-L  
 Fund Type (MOF): N  
 Legal Authority: Administrative Established

**Statement of Objectives**

To provide employment and training services to dislocated workers and disadvantaged adults and youths.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of Job applicants who found jobs	60	60	60	60	60	60
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
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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10. 

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
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Name of Fund: WIA youth/Adult/Dislocated Workers Formula  
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<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
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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 Legal Authority: \_\_\_\_\_ Administratively Created  
 Fund Type (MOF): \_\_\_\_\_ N  
 Appropriation Account Number: \_\_\_\_\_ S-21-231-L

	<b>FY</b> <b>2022-23</b> Estimated	<b>FY</b> <b>2023-24</b> Estimated	<b>FY</b> <b>2024-25</b> Estimated	<b>FY</b> <b>2025-26</b> Estimated	<b>FY</b> <b>2026-27</b> Estimated	<b>FY</b> <b>2027-28</b> Estimated
A. Personal Services	100,000					
B. Other Current Expenses	2,500,000					
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>2,600,000</b>					