

**Report on Non-General Fund Information**  
for Submittal to the 2024 Legislature

Department: Labor and Industrial Relations  
 Prog ID(s): LBR 111/PA  
 Name of Fund: Employment Service / Wagner-Peyser  
 Legal Authority: Workforce Innovation and Opportunity Act (WIOA)

Contact Name: Ferdinand Casabay  
 Phone: 586-8905  
 Fund type (MOF) N  
 Appropriation Acct. No. S-XX-201-L

**Intended Purpose:** The Employment Service (ES) program brings together individuals looking for employment and employers looking for job seekers. It does this by providing a variety of services, which are available to all individuals. The program provides Job seekers with career services, including labor exchange services, job search assistance, workforce information, referrals to employment, and other assistance. Employers can use the ES to post job orders and obtain qualified applicants.

**Source of Revenues:** CFDA 17.207

**Current Program Activities/Allowable Expenses:** For Wagner-Peyser Employment Services Grants to States, funds must be used for career services,

**Variations:** None

**Cash balance lapse to general fund? (Yes / No):** No  
 Statutory language: N/A

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,416,250	3,416,250	3,400,000	3,400,000	3,000,000	3,000,000	3,000,000
Beginning Cash Balance	345,602	736,236	993,242	659,908	1,193,611	1,043,587	943,587
Revenues	6,698,076	6,653,350	5,609,815	4,321,974	5,700,000	5,500,000	5,500,000
Expenditures	2,059,020	2,119,364	2,593,125	1,853,585	2,500,000	2,100,000	2,100,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
	(4,248,422)	(4,276,980)	(3,350,024)	(1,934,686)	(3,350,024)	(3,500,000)	(3,500,000)
<b>Net Total Transfers</b>	<b>(4,248,422)</b>	<b>(4,276,980)</b>	<b>(3,350,024)</b>	<b>(1,934,686)</b>	<b>(3,350,024)</b>	<b>(3,500,000)</b>	<b>(3,500,000)</b>
Ending Cash Balance	736,236	993,242	659,908	1,193,611	1,043,587	943,587	843,587
Encumbrances							
Unencumbered Cash Balance	736,236	993,242	659,908	1,193,611	1,043,587	943,587	843,587

**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 2024 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Employment Service / Wagner-Peyser  
 Appropriation Account Number: S-XX-201-L  
 Fund Type (MOF): N  
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**Statement of Objectives**

Intended Purpose: The Employment Service (ES) program brings together individuals looking for employment and employers looking for job seekers. It does this by providing a variety of services, which are available to all individuals. The program provides Job seekers with career services, including labor exchange services, job search assistance, workforce information, referrals to employment, and other assistance. Employers can use the ES to post job orders and obtain qualified applicants.

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	% of Job applicants who found jobs	77	77	77	77	77	77
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Job applicants receiving DLIR Placement Services	3,500	3,500	3,500	3,500	3,500	3,500	3,500
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

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<b>Fund Activities Encompassed</b>		<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY <del>2025-26</del></b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1.	No. of job openings from employers	13,200	13,200	13,200	13,200	13,200	13,200
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

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	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>	<b>FY 2028-29 Estimated</b>
A. Personal Services	1,800,000	1,500,000	1,500,000	1,575,000	1,575,000	1,575,000
B. Other Current Expenses	566,000	455,000	455,000	552,000	552,000	552,000
C. Equipment	9,000	10,000	10,000	11,000	11,000	11,000
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	125,000	135,000	135,000	149,000	149,000	149,000
<b>TOTAL</b>	<b>2,500,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,287,000</b>	<b>2,287,000</b>	<b>2,287,000</b>