

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

Department: LBR
 Program ID(s): LBR 903/NA
 Name of Fund: Low Income Home Energy Assistance Program
 Legal Authority: Energy Policy Act of 2005, P.L. 109-58

Contact Name: Quirino Espejo
 Phone Number: 808-586-3956
 Fund Type (MOF): N
 Appropriation Account Number: S-XX-203-L
CFDA 93.568

Intended Purpose: To improve home energy efficiency for low income families through the most cost-effective measure possible.

Source of Revenues: U.S. Department of Health and Human Services, Administration for Children and Families
 Sub-award from State of Hawaii, Department of Human Services

Current Program Activities/Allowable Expenses: This grant provides administrative and program funds for the program.

Variations: Year to year variations are attributable to program activity levels. In FY20 & FY21, program activities were impacted by COVID-19. Amounts reported for FY2024, FY2025, and FY2026 are estimates based on the previous years' activities.

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	550,000	550,000	550,000	550,000	550,000	550,000	550,000
Beginning Cash Balance	0	0	37,288	(0)	(0)	(0)	(0)
Revenues	285,882	285,863	281,408	451,326	339,532	357,422	382,760
Expenditures	285,882	248,575	318,696	451,326	339,532	357,422	382,760
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	37,288	(0)	(0)	(0)	(0)	(0)
Encumbrances							
Unencumbered Cash Balance	0	37,288	(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 2024 Legislature**

Department of: Labor and Industrial Relations, Office of Community Services

Name of Fund: Low Income Home Energy Assistance Program (LIHEAP)

Appropriation Account Number: S-XX-203-L

Fund Type (MOF): N

Legal Authority: Act 164/SLH 2023

Statement of Objectives

To improve home energy efficiency for low income families through the most cost-effective measure possible.

Fund Measures of Effectiveness

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Number of whole house weatherization services provided based on a federally-approved energy audit process.	56	56	56	56	56	56
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Number of individuals who are at or below 200% of the Federal Poverty Level*	299,492						
2. Number of individuals who are at or below 200% of the Federal Poverty Level**		304,961	304,961	304,961	304,961	304,961	304,961
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

*Data reported based on 2020 in U.S. Census Bureau for Hawaii.

**Data reported based on 2021 in U.S. Census Bureau for Hawaii.

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Outreach events that service providers will participate in to actively recruit clients	13	13	13	13	13	13
2. Households enrolled in the program	42	42	42	42	42	42
3. Eligible dwelling units weatherized	56	56	56	56	56	56
4.						
5.						
6.						
7.						
8.						
9.						
10.						

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

Department: LBR
 Name of fund: Low Income Home Energy Assistance Program (LIHEAP)
 Legal Authority: Act 164, SLH 2023
 Fund Type (MOF): N
 Apprn. Account. No.: S-##-203-L

	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	28,488	28,488	28,488	28,488	28,488	28,488
B. Other Current Expenses	521,512	521,512	521,512	521,512	521,512	521,512
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	550,000	550,000	550,000	550,000	550,000	550,000