

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

Department: Labor and Industrial Relations
 Prog ID(s): LBR 111/PB
 Name of Fund: Older American Program
 Legal Authority: Administratively Created

Contact Name: Ferdinand Casabay
 Phone: 586-8905
 Fund type (MOF): N
 Appropriation Acct. No.: S-XX-222-L

Intended Purpose: To provide employment and training services to Older Americans.

Source of Revenues: CFDA17.235

Current Program Activities/Allowable Expenses: Salaries, fringe benefits and training cost for older individuals placed in positions at government and non-profit agencies.

Purpose of Proposed Ceiling Increase (if applicable):

Variances: None

| 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 | 1,900,000 | 1,900,000 | 1,900,000 | 1,900,000 | 1,900,000 | 1,800,000 | 1,800,000 |
| Beginning Cash Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenues | | | | | | | |
| Expenditures | 1,066,145 | 1,635,829 | 1,088,419 | 1,120,501 | 1,200,000 | 1,200,000 | 1,200,000 |
| Transfers | | | | | | | |
| List each net transfer in/out/ or projection in/out; list each account number | | | | | | | |
| | 1,066,145 | 1,635,829 | 1,088,419 | 1,120,501 | 1,200,000 | 1,200,000 | 1,200,000 |
| | | | | | | | |
| Net Total Transfers | 1,066,145 | 1,635,829 | 1,088,419 | 1,120,501 | 1,200,000 | 1,200,000 | 1,200,000 |
| 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 2024 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Older American Program
 Appropriation Account Number: S-XX-222-L
 Fund Type (MOF): N
 Legal Authority: Administratively Established

Statement of Objectives

To provide employment and training services to older Americans.

Fund Measures of Effectiveness

| | 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. | | | | | | |

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. 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. | | | | | | | |

**Non-General Fund Program Measures Report
for submittal to the 2024 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Older American Program
 Appropriation Account Number: S-XX-222-L
 Fund Type (MOF): N
 Legal Authority: Administratively Established

| Fund Activities Encompassed | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 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**

Department: Labor and Industrial Relations
 Name of fund: Older American Program
 Legal Authority: Administratively Created
 Fund Type (MOF): N
 Appropriation Account Number: S-XX-222-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 | 264,000 | 277,000 | 277,000 | 277,000 | 277,000 | 277,000 |
| B. Other Current Expenses | 913,000 | 897,700 | 897,700 | 897,700 | 897,700 | 897,700 |
| C. Equipment | 2,000 | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 |
| M. Motor Vehicles | 0 | 0 | 0 | 0 | 0 | 0 |
| L. Leases | 21,000 | 23,100 | 23,100 | 23,100 | 23,100 | 23,100 |
| TOTAL | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |