

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

Department: LBR
 Program ID(s): LBR 903/NA
 Name of Fund: Refugee Social Services Programs
 Legal Authority: SECTION 412(E)(5) P.L.82-414,
IMMIGRATION AND NATIONALITY ACT (8 USC 1522)

Contact Name: Quirino Espejo
 Phone Number: 808-586-3956
 Fund Type (MOF): N
 Appropriation Account Number: S-XX-235-L
CFDA 93.566

Intended Purpose: To provide refugees with less than five years of United States residency since their date of entry with assistance for employment and other social services.

Source of Revenues: U.S. Department of Health and Human Services, Administration for Children and Families

Current Program Activities/Allowable Expenses: This grant provides funds to support program and administrative expenses for this program.

Variances: Year to year variances reflect changes in funding amounts. FY20 reflects an infusion of COVID-19 funds, FY22 reflects a reduction in funding, and FY23 reflects an increase in funding due to OCS receiving additional funds for Ukrainian and Afghan refugees.

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	75,000	50,000	50,000	50,000	50,000	50,000	50,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	92,732	68,953	25,528	86,990	50,000	50,000	50,000
Expenditures	92,732	68,953	25,528	86,990	50,000	50,000	50,000
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	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, Office of Community Services

Name of Fund: Refugee Social Services Program
 Appropriation Account Number: S-XX-235-L
 Fund Type (MOF): N
 Legal Authority: Act 164/SLH 2023

Statement of Objectives

To provide refugees with less than five years of United States residency since their date of entry or granting of status with assistance for employment and other social services.

Fund Measures of Effectiveness

FY	FY	FY	FY	FY	FY
2023-24	2024-25	2025-26	2026-27	2027-28	2028-29

1.	Assist refugees and their families attain a level of economic self-sufficiency that meets their basic needs.	58	58	58	58	58	58
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators

FY	FY	FY	FY	FY	FY	FY
2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29

1.	Number of individuals eligible for services as defined under 45 CFR Part 400.2.	25	25	25	25	25	25
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

FY	FY	FY	FY	FY	FY
2023-24	2024-25	2025-26	2026-27	2027-28	2028-29

1.	Social services provided (e.g., case management, employment services, job training, etc.)	62	62	62	62	62	62
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

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

Department: LBR
 Name of fund: Refugee Social Services Program
 Legal Authority: Act 164, SLH 2023
 Fund Type (MOF): N
 Apprn. Account. No.: S-##-235-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	5,000	5,000	5,000	5,000	5,000	5,000
B. Other Current Expenses	45,000	45,000	45,000	45,000	45,000	45,000
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	50,000	50,000	50,000	50,000	50,000	50,000