

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

Department: LBR
 Program ID(s): LBR 903/NA
 Name of Fund: Weatherization Assistance Program for Low-Income Persons (WAP)
 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-236-L
CFDA 81.042

Intended Purpose: To assist eligible low income households to reduce their home energy costs by providing energy conservation education and by installing cost saving energy efficient measures into their homes.

Source of Revenues: U.S. Department of Energy - Energy Efficiency & Renewable Energy Office

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

Variances: Year to year variances reflect changes in funding amounts and program activity levels.

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	240,000	240,000	350,000	350,000	350,000	350,000	350,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	219,637	230,404	275,023	309,134	271,520	285,226	288,626
Expenditures	219,637	230,404	275,023	309,134	271,520	285,226	288,626
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: Weatherization Assistance Program for Low-Income Persons (WAP)

Appropriation Account Number: S-XX-236-L

Fund Type (MOF): N

Legal Authority: Act 164/SLH 2023

Statement of Objectives

To assist eligible low income households to reduce their home energy costs by providing energy conservation education and by installing cost saving energy efficient measures into their homes.

Fund Measures of Effectiveness

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Provide whole house weatherization services based on a federally approved energy audit process.	31	31	31	31	31	31
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		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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Outreach events that service providers will participate in to actively recruit WAP eligible clients	13	13	13	13	13	13
2. Households enrolled in the program	33	33	33	33	33	33
3. Eligible dwelling units weaetherized	33	33	33	33	33	33
4.						
5.						
6.						
7.						
8.						
9.						
10.						

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

Department: LBR

Name of fund: Weatherization Assistance Program for Low-Income Persons (WAP)

Legal Authority: Act 164, SLH 2023

Fund Type (MOF): N

Apprn. Account. No.: S-##-236-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	25,520	25,520	25,520	25,520	25,520	25,520
B. Other Current Expenses	324,480	324,480	324,480	324,480	324,480	324,480
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	350,000	350,000	350,000	350,000	350,000	350,000