

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

Department: Labor and Industrial Relations
 Program ID(s): LBR 111/ PA
 Name of Fund: Workforce Development
 Legal Authority: Sec 103F-101(a)2, HRS; Sec 26-14

Contact Name: Bianca Jean B. Quibuyen
 Phone Number: 586-9972
 Fund Type (MOF): U
 Appropriation Account Number S-317-L

Intended Purpose: To provide employment and training case management services for the SNAP

Source of Revenues: Inter-Departmental Transfer

Current Program Activities/Allowable Expenses: Salaries, fringe benefits and training cost for the SNAP

Variiances: None

Cash balance lapse to general fund? (Yes / No): No

Statutory language: N/A

Financial Data							
	FY2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	2,887,594	2,887,594	2,891,173	2,891,173	2,891,173	2,891,173	2,891,173
Beginning Cash Balance	32,802	13,478	20,435	8,498	(900)	0	0
Revenues	1,069,362	1,021,134	1,286,594	1,163,933	1,200,900	1,200,000	1,200,000
Expenditures	1,088,686	1,014,177	1,298,531	1,173,331	1,200,000	1,200,000	1,200,000
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	13,478	20,435	8,498	(900)	0	0	0
Encumbrances							
Unencumbered Cash Balance	13,478	20,435	8,498	(900)	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: Workforce Development
 Appropriation Account Number: S-XX-317-L
 Fund Type (MOF): U
 Legal Authority: Sec 103F-101(a)2, HRS, Sec 26-14

Statement of Objectives

To provide grants and subsidies to public, private and non-profit organizations for employment, education and training.

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
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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 & Industrial Relations
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	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	1,020,000	1,071,000	1,071,000	1,071,000	1,071,000	1,071,000
B. Other Current Expenses	154,000	100,400	100,400	100,400	100,400	100,400
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	26,000	28,600	28,600	28,600	28,600	28,600
TOTAL	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000