

Report on Non-General Fund Information
for Submittal to the 2025 Legislature

Department: LBR
 Program ID(s): LBR 903/NA
 Name of Fund: Commodity Supplemental Food Program
 Legal Authority: Agriculture and Consumer Protection Act of 1973

Contact Name: Quirino Espejo
 Phone Number: 808-586-3956
 Fund Type (MOF): N
 Appropriation Account Number S-XX-298-L
CFDA 10.565

Intended Purpose: To improve the health of low-income elderly persons at least 60 years of age by supplementing their diets with nutritious USDA foods, which are distributed through public and non-profit private, local agencies such as food banks and community action organizations.

Source of Revenues: U.S.D.A. - Food and Nutrition Service

Current Program Activities/Allowable Expenses: Grant for administrative expenses for the non-profit organizations that distribute CSFP foods.

Variances: Year to year variances are due to the timing of receipt of funds and the timing of expending under the contract by the provider.

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) | (actual) | (estimated) | (estimated) |
| Appropriation Ceiling | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 |
| Beginning Cash Balance | | 16,663 | 15,379 | 0 | 0 | 1,125 | 0 |
| Revenues | 328,330 | 339,988 | 285,220 | 227,260 | 406,163 | 306,214 | 313,212 |
| Expenditures | 311,667 | 341,272 | 300,599 | 227,260 | 405,037 | 307,340 | 313,212 |
| 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 | 16,663 | 15,379 | 0 | 0 | 1,125 | 0 | 0 |
| Encumbrances | | | | | | | |
| | | | | | | | |
| Unencumbered Cash Balance | 16,663 | 15,379 | 0 | 0 | 1,125 | 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 2025 Legislature**

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

Name of Fund: Commodity Supplemental Food Program (CSFP)

Appropriation Account Number: S-xx-298-L

Fund Type (MOF): N

Legal Authority: Act 164/SLH 2023, as amended by Act 230/SLH 2024

Statement of Objectives

To improve the health of low-income persons at least 60 years of age by supplementing their diets with nutritious USDA foods, which are distributed through public and private nonprofit, local agencies such as food banks and community action organizations.

| <u>Fund Measures of Effectiveness</u> | | FY | FY | FY | FY | FY | FY |
|--|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
| 1. | Provide supplemental food assistance to eligible individuals | 3,226 | 3,226 | | | | |
| 2. | | | | | | | |
| 3. | | | | | | | |
| 4. | | | | | | | |
| 5. | | | | | | | |
| 6. | | | | | | | |
| 7. | | | | | | | |
| 8. | | | | | | | |
| 9. | | | | | | | |
| 10. | | | | | | | |

| <u>Program Size Indicators</u> | | FY | FY | FY | FY | FY | FY |
|---------------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
| 1. | Number of individuals at least 60 years of age who are at or below 130% of the Federal Poverty Level** | 30,564 | 31,138 | 31,138 | | | |
| 2. | | | | | | | |
| 3. | | | | | | | |
| 4. | | | | | | | |
| 5. | | | | | | | |
| 6. | | | | | | | |
| 7. | | | | | | | |
| 8. | | | | | | | |
| 9. | | | | | | | |

**Non-General Fund Program Measures Report
for submittal to the 2025 Legislature**

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

Name of Fund: Commodity Supplemental Food Program (CSFP)

Appropriation Account Number: S-xx-298-L

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| | | | | | | | |
|-----|--|--|--|--|--|--|--|
| 10. | | | | | | | |
|-----|--|--|--|--|--|--|--|

| <u>Fund Activities Encompassed</u> | | <u>FY</u> <u>2024-25</u> | <u>FY</u> <u>2025-26</u> | <u>FY</u> <u>2026-27</u> | <u>FY</u> <u>2027-28</u> | <u>FY</u> <u>2028-29</u> | <u>FY</u> <u>2029-30</u> |
|---|---|---|---|---|---|---|---|
| 1. | Provide monthly supplemental food assistance to persons at least 60 years of age who are at or below 130% of the Federal Poverty Level. | 3,462 | 3,462 | | | | |
| 2. | | | | | | | |
| 3. | | | | | | | |
| 4. | | | | | | | |
| 5. | | | | | | | |
| 6. | | | | | | | |
| 7. | | | | | | | |
| 8. | | | | | | | |
| 9. | | | | | | | |
| 10. | | | | | | | |

**Non-General Fund Cost Element Report
for submittal to the 2025 Legislature**

Department: LBR
 Name of fund: Commodity Supplemental Food Program
 Legal Authority: Act 164, SLH 2023, as amended by Act 230, SLH 2024
 Fund Type (MOF): N
 Apprn. Account. No.: S-##-298-L

| | FY 2024-25 Estimated | FY 2025-26 Estimated | FY 2026-27 Estimated | FY 2027-28 Estimated | FY 2028-29 Estimated | FY 2029-30 Estimated |
|---------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| A. Personal Services | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 |
| B. Other Current Expenses | 333,000 | 333,000 | 333,000 | 333,000 | 333,000 | 333,000 |
| 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 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 | 360,000 |