

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

Department: LBR
 Program ID(s): LBR 903/NA
 Name of Fund: Low Income Home Energy Assistance Program
 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-203-L
CFDA 93.568

Intended Purpose: To improve home energy efficiency for low income families through the most cost-effective measure possible.

Source of Revenues: U.S. Department of Health and Human Services, Administration for Children and Families
 Sub-award from State of Hawaii, Department of Human Services

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

Variations: Year to year variations are attributable to program activity levels. In FY20 & FY21, program activities were impacted by COVID-19. FY22, FY23, & FY24 variations reflect changes in program activity due to changes in funding. Amounts reported for FY25 and FY26 are estimates based on the previous years' activities.

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	550,000	550,000	550,000	550,000	550,000	550,000	550,000
Beginning Cash Balance	0	0	37,288	(0)	(0)	0	0
Revenues	285,882	285,863	281,408	451,326	365,066	365,933	394,108
Expenditures	285,882	248,575	318,696	451,326	365,066	365,933	394,108
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	37,288	(0)	(0)	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	37,288	(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 2025 Legislature**

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

Name of Fund: Low Income Home Energy Assistance Program (LIHEAP)

Appropriation Account Number: S-xx-203-L

Fund Type (MOF): N

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

Statement of Objectives

To improve home energy efficiency for low income families through the most cost-effective measure possible.

Fund Measures of Effectiveness

FY	FY	FY	FY	FY	FY
2024-25	2025-26	2026-27	2027-28	2028-29	2029-30

1.	Number of whole house weatherization services provided based on a federally-approved energy audit process.	52	52	52	52	52	52
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators

FY	FY	FY	FY	FY	FY	FY
2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30

1.	Number of individuals who are at or below 200% of the Federal Poverty Level**	304,961	311,387	311,387	311,387	311,387	311,387
2.							
3.							
4.							
5.							
6.							

**Non-General Fund Program Measures Report
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Fund Type (MOF): N

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

7.							
8.							
9.							
10.							

<u>Fund Activities Encompassed</u>		<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>
		<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>
1.	Outreach events that service providers will participate in to actively recruit clients	19	19	19	19	19	19
2.	Households enrolled in the program	66	66	66	66	66	66
3.	Eligible dwelling units weatherized	52	52	52	52	52	52
4.							
5.							
6.							
7.							
8.							
9.							
10.							

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

Department: LBR
 Name of fund: Low Income Home Energy Assistance Program (LIHEAP)
 Legal Authority: Act 164, SLH 2023, as amended by Act 230, SLH 2024
 Fund Type (MOF):N
 Apprn. Account. No.: S-##-203-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	27,500	27,500	27,500	27,500	27,500	27,500
B. Other Current Expenses	522,500	522,500	522,500	522,500	522,500	522,500
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	550,000	550,000	550,000	550,000	550,000	550,000