

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

Department: Labor and Industrial Relations
 Program ID(s): LBR 111 / PB
 Name of Fund: Older American Program
 Legal Authority: Administratively Created

Contact Name: Ferdinand Casabay
 Phone Number: 808-586-8905
 Fund Type (MOF): N
 Appropriation Account Number S-XX-222-L

Intended Purpose: To provide employment assistance and training services to older Americans.

Source of Revenues: CFDA 17.235 U.S. Department of Labor Senior Community Service Employment (SCSEP) Program.

Current Program Activities/Allowable Expenses: Administrative activities to maintain financial record and integrity of the program. Program activities such as wages and fringe benefits to qualified individuals employed by various agencies thru SCSEP program.

Variances: Yearly variances dependent on the available funds and execution of allowable activities for the program.

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	1,900,000	1,900,000	1,900,000	1,900,000	1,800,000	1,800,000	1,900,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues							
Expenditures	1,066,145	1,635,829	1,088,419	1,120,501	1,109,653	1,200,000	1,200,000
Transfers	List each net transfer in/out/ or projection in/out; list each account number						
	1,066,145	1,635,829	1,088,419	1,120,501	1,109,653	1,200,000	1,200,000
Net Total Transfers	1,066,145	1,635,829	1,088,419	1,120,501	1,109,653	1,200,000	1,200,000
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 2025 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Senior Community Service Employment Program

Appropriation Account Number: S-222-L

Fund Type (MOF): N

Legal Authority: Administratively Created

Statement of Objectives

To provide employment and training services to older Americans.

Fund Measures of Effectiveness

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1. % of employment rate	62	62	62	62	62	62
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1. Job applicants receiving DLIR placement services	3153	3,200	3,200	3,200	3,200	3,200	3,200
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
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Legal Authority: Administratively Created

Fund Activities Encompassed

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1. No. of job applicants registered with Hire Net	2,300	2,300	2,300	2,300	2,300	2,300
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

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

Department: Labor and Industrial Relations
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	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	277,000	277,000	277,000	277,000	277,000	277,000
B. Other Current Expenses	897,700	897,700	897,700	897,700	897,700	897,700
C. Equipment	2,200	2,200	2,200	2,200	2,200	2,200
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	23,100	23,100	23,100	23,100	23,100	23,100
TOTAL	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000