

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

Department: Labor and Industrial Relations
 Program ID(s): LBR 902/AA
 Name of Fund: Reduced Ignition Propensity Cigarette Program Spec Fund
 Legal Authority: Section 132C-4, HRS

Contact Name: Francis Kagawa
 Phone Number: 586-8897
 Fund Type (MOF): Special (B)
 Appropriation Account Number: S-311-L

Intended Purpose: Funds to monitor and ensure only reduced propensity cigarettes be sold in the state.

Source of Revenues: Certification fees from cigarette manufacturers, and interest on investments.

Current Program Activities/Allowable Expenses: Personnel and operating costs to enforce only reduced propensity cigarette are sold in the State.

Purpose of Proposed Ceiling Increase (if applicable): None

Variances: None

Financial Data							
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Beginning Cash Balance	649,722	749,154	606,883	496,071	583,839	513,839	443,839
Revenues	255,566	38,671	51,252	259,473	100,000	100,000	250,000
Expenditures	156,134	180,942	167,314	171,705	170,000	170,000	170,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
			5,250				
Net Total Transfers	0	0	5,250	0	0	0	0
Ending Cash Balance	749,154	606,883	496,071	583,839	513,839	443,839	523,839
Encumbrances							
Unencumbered Cash Balance	749,154	606,883	496,071	583,839	513,839	443,839	523,839

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: Reduced Ignition Propensity Cigarette Program Spec Fund
 Apprn. Account. No.: S-311-L
 Fund Type (MOF): Special (B)
 Legal Authority: Section 132C-4, HRS

Statement of Objectives

Monitor and ensure only reduced propensity cigarettes are sold in the state

<u>Fund Measures of Effectiveness</u>		FY	FY	FY	FY	FY	FY	
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1.	% Vendor payments made within 30 days	98	98	98	98	98	98	98
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	2029-30
1.	No. of employees	490	490	490	490	490	490	490
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

<u>Fund Activities Encompassed</u>		FY	FY	FY	FY	FY	FY	
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1.	No. of positions filed	169	169	169	169	169	169	169

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for submittal to the 2025 Legislature
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Apprn. Account. No.: S-311-L

Fund Type (MOF): Special (B)

Legal Authority: Section 132C-4, HRS

2.								
3.								
4.								
5.								
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9.								
10.								

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

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 Apprn. Account. No.: S-311-L

	FY 2023-24 Actual	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	-	-	-	-	-	-	-
B. Other Current Expenses	171,705	170,000	170,000	170,000	170,000	170,000	170,000
C. Equipment	-	-	-	-	-	-	-
M. Motor Vehicles	-	-	-	-	-	-	-
L. Leases	-	-	-	-	-	-	-
TOTAL	171,705	170,000	170,000	170,000	170,000	170,000	170,000