

Report on Non-General Fund Information
for Submittal to the 2025 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: 808-586-9972
 Fund Type (MOF): U
 Appropriation Account Number S-XX-317-L

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

Source of Revenues: Inter-Departmental Transfer / Sub-award Grant.

Current Program Activities/Allowable Expenses: Administrative activities to maintain financial record and integrity of the program. Program activities to manage and provide services for the SNAP.

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	2,887,594	2,887,594	2,891,173	2,891,173	2,891,173	2,891,173	2,891,173
Beginning Cash Balance	33,702	14,378	21,335	9,398	0	218,677	218,677
Revenues	1,069,362	1,021,134	1,286,594	1,163,933	857,173	1,200,000	1,200,000
Expenditures	1,088,686	1,014,177	1,298,531	1,173,331	638,497	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	14,378	21,335	9,398	0	218,677	218,677	218,677
Encumbrances							
Unencumbered Cash Balance	14,378	21,335	9,398	0	218,677	218,677	218,677

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: Workforce Development
 Appropriation Account Number: S-317-L
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Statement of Objectives

To provide employment and training case management services for the SNAP

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 assistance	3,153	3,200	3,200	3,200	3,200	3,200	3,200
2.							
3.							
4.							
5.							
6.							
7.							
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9.							
10.							

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<u>Fund Activities Encompassed</u>		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1.	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**

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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	1,071,000	1,071,000	1,071,000	1,071,000	1,071,000	1,071,000
B. Other Current Expenses	100,400	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	28,600	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