

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

Department: LBR
 Program ID(s): LBR 903/NA
 Name of Fund: Bipartisan Infrastructure Law (BIL) - WAP
 Legal Authority: Title IV, Energy Conservation and Production Act
PUBLIC LAW 117-58, 42 U.S.C 6861

Contact Name: Quirino Espejo
 Phone Number: 808-586-3956
 Fund Type (MOF): N
 Appropriation Account Number S-23-239-L
CFDA 81.042

Intended Purpose: To assist eligible low income households to reduce their home energy costs by providing energy conservation education and by installing cost saving energy efficient measures into their homes.

Source of Revenues: U.S. Department of Energy - Energy Efficiency & Renewable Energy Office

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

Variations: FY2023 & FY2024 variance are due to the timing of receipt of funds and the timing of expending under the contract by the provider. Revenues and expenditures from FY2025 through FY2026 are based on the estimated Federal award to be received

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							
Beginning Cash Balance		0	0	0	0	2,969	0
Revenues				204,425	443,437	1,496,967	1,496,967
Expenditures				204,425	440,467	1,499,936	1,496,967
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	0	0	0	2,969	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	2,969	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: WAP Bipartisan Infrastructure Law (WAP-BIL)

Appropriation Account Number: S-xx-239-L

Fund Type (MOF): N

Legal Authority: Administratively Created

Statement of Objectives

To assist eligible low income households to reduce their home energy costs by providing energy conservation education and by installing cost saving energy efficient measures into their homes.

Fund Measures of Effectiveness

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

1.	Provide whole house weatherization services based on a federally-approved energy audit process.	370	370	370	370	0	0
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Program Size Indicators

FY	FY	FY	FY	FY	FY	FY
2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29

1.	Number of individuals who are at or below 200% of the Federal Poverty Level*	299,492	304,961	304,961	304,961	304,961	0	0
2.								
3.								
4.								
5.								

**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: WAP Bipartisan Infrastructure Law (WAP-BIL)

Appropriation Account Number: S-xx-239-L

Fund Type (MOF): N

Legal Authority: Administratively Created

6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

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

1.	Outreach events that service providers will participate in to actively recruit WAP eligible clients	31	31	31	31	0	0
2.	Households enrolled in the program	372	372	372	372	0	0
3.	Eligible dwelling units weaherized	372	372	372	372	0	0
4.							
5.							
6.							
7.							
8.							
9.							
10.							

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

Department: Labor and Industrial Relations
 Name of fund: Bipartisan Infrastructure Law (BIL) - WAP
 Legal Authority: Title IV, Energy Conservation and Production Act PUBLIC LAW 117-58, 42 U.S.C 6861
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	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	52,236	96,966	96,967	-	-	-	-
B. Other Current Expenses	388,231	1,400,000	1,400,000	-	-	-	-
C. Equipment	-	-	-	-	-	-	-
M. Motor Vehicles	-	-	-	-	-	-	-
L. Leases	-	-	-	-	-	-	-
TOTAL	440,467	1,496,966	1,496,967	-	-	-	-