

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

Department: LBR
 Program ID(s): LBR 903/NA
 Name of Fund: Community Services Block Grant
 Legal Authority: Community Services Block Grant Act 1981,
Public Law 97-34, amended by P.L. 106-113, 45 CFR Part 96,
OMB Circular A-87

Contact Name: Quirino Espejo
 Phone Number: 808-586-3956
 Fund Type (MOF): N
 Appropriation Account Number S-XX-293-L
CFDA 93.569

Intended Purpose: To provide assistance through network of CAA for the reduction of poverty, the revitalization of low income communities and the empowerment of low income families in rural and urban areas to become fully self-sufficient.

Source of Revenues: U.S. Department of Health & Human Services-ACF

Current Program Activities/Allowable Expenses: This grant provides administrative and program funding to the State and four (4) designated Community Action Agencies (CAA's)

Variances: Year to year variances are due to program activity levels and misalignment of State and Federal Fiscal Years.

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	3,800,000	3,800,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Beginning Cash Balance		0	0	0	0	10,837	0
Revenues	3,308,359	3,295,071	3,307,779	3,589,390	3,784,953	3,560,707	3,645,017
Expenditures	3,308,359	3,295,071	3,307,779	3,589,390	3,774,116	3,571,544	3,645,017
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	10,837	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	10,837	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: Community Services Block Grant
 Appropriation Account Number: S-xx-293-L
 Fund Type (MOF): N
 Legal Authority: Act 164/SLH 2023, as amended by Act 230/SLH 2024

Statement of Objectives

To provide assistance through network of Community Action Agencies for the reduction of poverty, the revitalization of low income communities and the empowerment of low income families in rural and urban areas to become fully self-sufficient.

<u>Fund Measures of Effectiveness</u>		FY	FY	FY	FY	FY	FY
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
1.	Low income individuals and families are stable and achieve economic security	39,764	39,764	39,764	39,764	39,764	39,764
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
1.	Number of individuals who are at or below 200% of the Federal Poverty Level* ¹	304,961	311,387	311,387	311,387	311,387	311,387
2.							
3.							
4.							
5.							
6.							
7.							

**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: Community Services Block Grant

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Fund Type (MOF): N

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

8.							
9.							
10.							

Fund Activities Encompassed

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

1.	Individuals and families that received services (e.g., Utility Assistance, Housing, Transportation, Food Assistance, Head Start, etc.)	41,160	41,160	41,160	41,160	41,160	41,160
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

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

Department: LBR
 Name of fund: Community Services Block Grant
 Legal Authority: Act 164, SLH 2023, as amended by Act 230, SLH 2024
 Fund Type (MOF): N
 Apprn. Account. No.: S-##-293-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	200,000	200,000	200,000	200,000	200,000	200,000
B. Other Current Expenses	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
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	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000