

Report on Non-General Fund Information
for Submittal to the 2026 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: 808-586-8678
 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.

Variances: FY23, FY24, & FY25 variances are due to the timing of receipt of funds and the timing of expending under the contract by the provider. Revenues and expenditures from FY2026 through FY2028 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance	0	0	0	2,969	55,423	0	0
Revenues	0	204,425	443,437	570,049	807,962	807,962	807,962
Expenditures	0	204,425	440,467	517,595	863,385	807,962	807,962
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	2,969	55,423	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	2,969	55,423	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 2026 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Provide whole house weatherization services based on a federally-approved energy audit process.	370	370	370	370	370	0
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Number of individuals who are at or below 200% of the Federal Poverty Level*	304,961						
2. Number of individuals who are at or below 200% of the Federal Poverty Level**		311,666	311,666	311,666	311,666	311,666	311,666
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Outreach events that service providers will participate in to actively recruit WAP eligible clients	31	31	31	31	31	0
2. Households enrolled in the program	372	372	372	372	372	0
3. Eligible dwelling units weaherized	372	372	372	372	372	0
4.						
5.						
6.						
7.						
8.						
9.						
10.						

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

Department: LBR
 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
 Fund Type (MOF): N
 Appropriation Account Number: S-23-239-L

	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	50,000	50,000	50,000	50,000	50,000	50,000
B. Other Current Expenses	813,385	757,962	757,962	757,962	757,962	757,962
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	863,385	807,962	807,962	807,962	807,962	807,962