

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

Department: Labor and Industrial Relations
 Program ID(s): LBR 111 / PB
 Name of Fund: Older American Program
 Legal Authority: Administratively Created

Contact Name: Ferdinand Casabay
 Phone Number: 808-586-8905
 Fund Type (MOF): N
 Appropriation Account Number: S-XX-222-L

Intended Purpose: To provide employment assistance and training services to older Americans.

Source of Revenues: CFDA 17.235 U.S. Department of Labor Senior Community Service Employment (SCSEP) Program.

Current Program Activities/Allowable Expenses: Administrative activities to maintain financial record and integrity of the program. Program activities such as wages and fringe benefits to qualified individuals employed by various agencies thru SCSEP program.

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,716,108	1,705,020	1,707,878	1,700,373	1,664,413	1,900,000	1,900,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues							
Expenditures	1,088,419	1,120,501	1,109,653	1,256,534	1,183,094	1,200,000	1,200,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	1,088,419	1,120,501	1,109,653	1,256,534	1,183,094	1,200,000	1,200,000
Net Total Transfers	1,088,419	1,120,501	1,109,653	1,256,534	1,183,094	1,200,000	1,200,000
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	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

Name of Fund: Senior Community Service Employment Program
Appropriation Account Number: S-222-L
Fund Type (MOF): N
Legal Authority: Administratively Created

Statement of Objectives

To provide employment and training services to older Americans.

Fund Measures of Effectiveness		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Employment Rate (Q2)	23	23				
2.	Employment Rate (Q4)	31	31				
3.	Median Earnings	3,338	3,338				
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.	Participants carried over from the Previous Program Year	45	45	45				
2.	New Participants	15	15	15				
3.	Total Exiters	12	12	12				
4.	Total Participants Served	60	60	60				
5.	Co-Enrollments	1	1	1				
6.	Exit due to Unsubsidized Employment	5	5	5				
7.	Other Reasons for Exit	7	7	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.	Total Participants Served	60	60				
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

Department: Labor and Industrial Relations
 Name of fund: Older American Program
 Legal Authority: Administratively Created
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 Appropriation Account Number: S-XX-222-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	277,000	292,500	292,500	292,500	292,500	292,500
B. Other Current Expenses	897,626	897,700	897,700	897,700	897,700	897,700
C. Equipment	868	2,200	2,200	2,200	2,200	2,200
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	7,600	7,600	7,600	7,600	7,600	7,600
TOTAL	1,183,094	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000