

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: State Apprenticeship Expansion Formula
 Legal Authority: Cons. Approp. Act 2022, Administratively Created

Contact Name: Ferdinand Casabay
 Phone Number: 808-586-8905
 Fund Type (MOF): P
 Appropriation Account Number S-24-536-L

Intended Purpose: To support Registered Apprenticeship Programs (RAP) and quality pre-apprenticeship programs leading to RAP.

Source of Revenues: CFDA 17.285

Current Program Activities/Allowable Expenses: Administrative activities to maintain financial record and integrity of the program. Program activities in maintaining and providing services for the 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 | 0 | 0 | 485,001 | 341,495 | 69,768 | 0 | 0 |
| Beginning Cash Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenues | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Expenditures | 0 | 0 | 143,506 | 271,727 | 4,959 | 0 | 0 |
| Transfers | | | | | | | |
| List each net transfer in/out/ or projection in/out; list each account number | | | | | | | |
| Appropriation, S-201 | | | 143,506 | 271,727 | 4,959 | 0 | 0 |
| Net Total Transfers | 0 | 0 | 143,506 | 271,727 | 4,959 | 0 | 0 |
| 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: State Apprenticeship Expansion Formula
Appropriation Account Number: S-XX-536-L
Fund Type (MOF): P
Legal Authority: Administratively Established

Statement of Objectives

To support Registered Apprenticeship Programs (RAP) and quality pre-apprenticeship programs leading to RAP.

| Fund Measures of Effectiveness | | FY | FY | FY | FY | FY | FY |
|--------------------------------|------------------------|---------|---------|---------|---------|---------|---------|
| | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
| 1. | No. of Apprentices | 250 | 250 | 250 | | | |
| 2. | No. of Pre-Apprentices | 125 | 125 | 125 | | | |
| 3. | | | | | | | |
| 4. | | | | | | | |
| 5. | | | | | | | |
| 6. | | | | | | | |
| 7. | | | | | | | |
| 8. | | | | | | | |
| 9. | | | | | | | |
| 10. | | | | | | | |

| Program Size Indicators | | FY | FY | FY | FY | FY | FY | FY |
|-------------------------|------------------------|---------|---------|---------|---------|---------|---------|---------|
| | | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
| 1. | No. of Apprentices | | 250 | 250 | 250 | | | |
| 2. | No. of Pre-Apprentices | | 125 | 125 | 125 | | | |
| 3. | | | | | | | | |
| 4. | | | | | | | | |
| 5. | | | | | | | | |
| 6. | | | | | | | | |
| 7. | | | | | | | | |
| 8. | | | | | | | | |
| 9. | | | | | | | | |
| 10. | | | | | | | | |

| Fund Activities Encompassed | | FY | FY | FY | FY | FY | FY |
|-----------------------------|------------------------|---------|---------|---------|---------|---------|---------|
| | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
| 1. | No. of Apprentices | 250 | 250 | 250 | | | |
| 2. | No. of Pre-Apprentices | 125 | 125 | 125 | | | |
| 3. | | | | | | | |
| 4. | | | | | | | |
| 5. | | | | | | | |
| 6. | | | | | | | |
| 7. | | | | | | | |
| 8. | | | | | | | |
| 9. | | | | | | | |
| 10. | | | | | | | |

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

Department: Labor & Industrial Relations
 Name of fund: State Apprenticeship Expansion Formula
 Legal Authority: Administratively Created
 Fund Type (MOF): P
 Appropriation Account Number: S-XX-536-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 | 3,702 | | | | | |
| | | | | | | |
| B. Other Current Expenses | 1,257 | | | | | |
| | | | | | | |
| C. Equipment | 0 | | | | | |
| | | | | | | |
| M. Motor Vehicles | 0 | | | | | |
| | | | | | | |
| L. Leases | 0 | | | | | |
| | | | | | | |
| TOTAL | 4,959 | | | | | |