



STATE OF HAWAII  
KA MOKU'ĀINA O HAWAII  
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS  
KA 'OIHANA PONO LIMAHANA  
830 PUNCHBOWL STREET, ROOM 321  
HONOLULU, HAWAII 96813

October 26, 2022

The Honorable Ronald D. Kouchi,  
President and Members of the Senate  
Thirty-First Legislature  
State Capitol, Room 409  
Honolulu, HI 96813

The Honorable Scott K. Saiki  
Speaker and Members House of  
Representatives  
Thirty-First Legislature  
State Capitol, Rm 431  
Honolulu, HI 96813

Dear President Kouchi, Speaker Saiki, and Members of the Legislature:

For your information and consideration, I am transmitting a copy of the non-general fund reports for the Department of Labor's Workforce Development Division pursuant to sections 37-47, 37-48, and 37-49, Hawaii Revised Statutes (HRS).

The following reports are included in this transmittal: (1) Employment Service/Wagner-Peyser, (2) Work Opportunity Tax Credit, (3) Alien Labor Certification Program, (4) Trade Adjustment Assistance, (5) Disabled Veterans' Outreach Program, (6) Local Veterans' Employment Representative Program, (7) Older American Program (8) WIOA Youth/Adult/Dislocated Workers FFY22, (9) WIOA Youth/Adult/Dislocated Workers FFY23, (10) WIOA Youth/Adult/Dislocated Workers FFY24, (11) WIOA Youth/Adult/Dislocated Workers FFY25, (12) One-Stop Workforce Info Grant, (13) ODEP Disability Employment Initiative, (14) COVID-19 HI-Employment Recovery, (15) Employment and Training Special Fund, (16) Workforce Development SNAP, (17) American Apprenticeship Initiative, (18) Apprenticeship USA Expansion, (19) COVID-19 HI Disaster Recovery, and (20) Fidelity Bonding Demonstration Grant.

In accordance with section 93-16, HRS, I am also informing you that the report may be viewed electronically at <http://labor.hawaii.gov/find-a-report/>.

Sincerely,

Anne E. Perreira-Eustaquio  
Director

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations  
 Prog ID(s): LBR 111/PA  
 Name of Fund: Employment Service / Wagner-Peyser  
 Legal Authority: Workforce Innovation and Opportunity Act (WIOA)

Contact Name: Ferdinand Casabay  
 Phone: 586-8905  
 Fund type (MOF) N  
 Appropriation Acct. No. S-XX-201-L

**Intended Purpose:** The Employment Service (ES) program brings together individuals looking for employment and employers looking for job seekers. It does this by providing a variety of services, which are available to all individuals. The program provides Job seekers with career services, including labor exchange services, job search assistance, workforce information, referrals to employment, and other assistance. Employers can use the ES to post job orders and obtain qualified applicants.

**Source of Revenues:** Wagner-Peyser Formula Grant from US Department of Labor

**Current Program Activities/Allowable Expenses:** For Wagner-Peyser Employment Services Grants to States, funds must be used for career services,

**Variations:** None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	2,380,036	3,416,250	3,416,250	3,416,250	3,400,000	3,400,000	3,000,000
Beginning Cash Balance	665,027	456,536	345,602	736,236	993,242	659,908	359,908
Revenues	7,100,652	7,690,485	6,698,076	6,653,350	5,609,815	5,700,000	5,700,000
Expenditures	2,129,439	2,557,298	2,059,020	2,119,364	2,593,125	2,500,000	2,500,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	(5,179,703)	(5,244,121)	(4,248,422)	(4,276,980)	(3,350,024)	(3,500,000)	(3,500,000)
Net Total Transfers	(5,179,703)	(5,244,121)	(4,248,422)	(4,276,980)	(3,350,024)	(3,500,000)	(3,500,000)
Ending Cash Balance	456,536	345,602	736,236	993,242	659,908	359,908	59,908
Encumbrances							
Unencumbered Cash Balance	456,536	345,602	736,236	993,242	659,908	359,908	59,908

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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: \_\_\_Employment Service/Wagner - Peyser

Appropriation Account Number: S-201-L

Fund Type (MOF): \_N\_\_\_\_\_

Legal Authority: Workforce Innovation and Opportunity Act (WIOA)

**Statement of Objectives**

Intended Purpose: The Employment Service (ES) program brings together individuals looking for employment and employers looking for job seekers. It does this by providing a variety of services, which are available to all individuals. The program provides Job seekers with career services, including labor exchange services, job search assistance, workforce information, referrals to employment, and other assistance. Employers can use the ES to post job orders and obtain qualified applicants.

**Fund Measures of Effectiveness**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. % of Job applicants who found jobs	60	60	60	60	60	60
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4.						
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**Program Size Indicators**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Job applicants receiving DLIR Placement Services		3,500	3,500	3,500	3,500	3,500	3,500
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: \_\_\_Employment Service/Wagner - Peyser

Appropriation Account Number: S-201-L

Fund Type (MOF): \_N\_\_\_\_\_

Legal Authority: Workforce Innovation and Opportunity Act (WIOA)

**Fund Activities Encompassed**

		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
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3.							
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**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations  
 Name of fund: Employment Service/Wagner-Peyser  
 Legal Authority: Workforce Innovation and Opportunity Act (WIOA)  
 Fund Type (MOF): N  
 Apprn. Account. No.: S-201

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	1,832,094	1,832,094	1,832,094	1,832,094	1,832,094	1,832,094
B. Other Current Expenses	473,569	473,569	473,569	473,569	473,569	473,569
C. Equipment	8,787	8,787	8,787	8,787	8,787	8,787
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	185,550	185,550	185,550	185,550	185,550	185,550
<b>TOTAL</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations  
 Prog ID(s): LBR 111/PA  
 Name of Fund: Workforce Opportunity Tax Credit (WOTC)  
 Legal Authority: Administratively Created

Contact Name: Susan Nagamine  
 Phone: 586-9973  
 Fund type (MOF) N  
 Appropriation Acct. No. S-XX-208-L

**Intended Purpose:** This federal tax credit was designed to help individuals from certain target groups who consistently face significant barriers to employment move from economic dependency to self-sufficiency by encouraging businesses to hire target group members and be eligible to claim tax credits against the wages paid to the new hires during the first year of employment.

**Source of Revenues:** CFDA17-271

**Current Program Activities/Allowable Expenses:** States are to use these formula grants for: accepting WOTC applications from employers; determining eligibility of individuals as members of the target groups; issuing employer certifications or denials; developing working agreements with partner agencies in American Job Centers (also called One-Stop Career Centers) or other State agencies to verify or document eligibility of new hires, including issuing Conditional Certifications; and coordinating efforts to promote WOTC with employers, job seekers and other Workforce innovation and Opportunity Act (WIOA) partners.

**Variances:** None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	90,000	90,000	90,000	90,000	190,000	90,000	90,000
Beginning Cash Balance		0	0	0	0	0	0
Revenues							
Expenditures	80,362	72,900	111,511	13,022	152,978	90,000	90,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	80,362	72,900	111,511	13,022	152,978	90,000	90,000
Net Total Transfers	80,362	72,900	111,511	13,022	152,978	90,000	90,000
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							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Workforce Opportunity Tax Credit (WOTC) \_\_\_\_\_  
 Appropriation Account Number: S-208-L  
 Fund Type (MOF): N  
 Legal Authority: Administratively Established

**Statement of Objectives**

Intended Purpose: This federal tax credit was designed to help Individuals from certain target groups who consistently face significant barriers to employment move from economic dependency to self-sufficiency by encouraging businesses to hire target group members and be eligible to claim tax credits against the wages paid to the new hires during the first year of employment.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of Job applicants who found jobs	60	60	60	60	60	60
2.							
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9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Job applicants receiving DLIR Placement Services		3,500	3,500	3,500	3,500	3,500	3,500
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Workforce Opportunity Tax Credit (WOTC) \_\_\_\_\_  
 Appropriation Account Number: S-208-L  
 Fund Type (MOF): N  
 Legal Authority: Administratively Established

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
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**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations  
 Name of fund: Work Opportunity Tax Credit (WOTC)  
 Legal Authority: Administratively Created  
 Fund Type (MOF): N  
 Apprn. Account. No.: S-208

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	72,578	72,578	72,578	72,578	72,578	72,578
B. Other Current Expenses	11,265	11,265	11,265	11,265	11,265	11,265
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	6,157	6,157	6,157	6,157	6,157	6,157
<b>TOTAL</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations  
 Prog ID(s): LBR 111/PA  
 Name of Fund: Alien Labor Certification Program  
 Legal Authority: Administratively Created

Contact Name: Susan Nagamine  
 Phone: 586-9973  
 Fund type (MOF) P  
 Appropriation Acct. No. S-XX-209-L

**Intended Purpose:** To provide greater protection for U.S. and foreign workers while assisting U.S. employers seeking to hire temporary foreign workers when no able, willing, and qualified U.S. workers are available. To ensure that adequate working and living conditions are provided for foreign and domestic workers.

**Source of Revenues:** CFDA #: 17.273

**Current Program Activities/Allowable Expenses:** Employers may, upon meeting certain conditions of employment, use this assistance to seek the admission of foreign workers for positions in the United States, provided that the employment of such foreign workers will not adversely affect the wages and working conditions of similarly-employed U.S. workers.

**Variances:** None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	80,000	100,000	100,000	100,000	100,000	100,000	100,000
Beginning Cash Balance		0	0	0	0	0	0
Revenues							
Expenditures	48,460	56,287	30,535	25,107	72,728	95,000	95,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	48,460	56,287	30,535	25,107	72,728	95,000	95,000
Net Total Transfers	48,460	56,287	30,535	25,107	72,728	95,000	95,000
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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Alien labor Contification Program  
 Appropriation Account Number: S-209-L  
 Fund Type (MOF): P  
 Legal Authority: Administratively Estabalished

**Statement of Objectives**

Intended Purpose: To provide greater protection for U.S. and foreign workers while assisting U.S. employers seeking to hire temporary foreign workers when no able, wiHing, and qualified U.S. workers are available. To ensure that adequate working and living conditions are provided for foreign and domestic workers.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of Job applicants who found jobs	60	60	60	60	60	60
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<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Job applicants receiving DLIR Placement Services		3,500	3,500	3,500	3,500	3,500	3,500
2.								
3.								
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Alien labor Contification Program  
 Appropriation Account Number: S-209-L  
 Fund Type (MOF): P  
 Legal Authority: Administratively Estabalished

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
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**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations  
 Name of fund: Alien Labor Certification Program  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-209

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	59,165	59,165	59,165	59,165	59,165	59,165
B. Other Current Expenses	35,693	35,693	35,693	35,693	35,693	35,693
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	142	142	142	142	142	142
<b>TOTAL</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations  
 Prog ID(s): LBR 111/PA  
 Name of Fund: Trade Adjustment Assistance  
 Legal Authority: Administratively Created

Contact Name: Susan Nagamine  
 Phone: 586-9973  
 Fund type (MOF) P  
 Appropriation Acct. No. S-XX-216-L

**Intended Purpose:** The Trade Adjustment Assistance (TAA) for Workers Program is a federal entitlement program that assists workers impacted by foreign trade. Through the provision of a number of employment-related benefits and services, the TAA Program provides trade-affected workers with opportunities to obtain the support, resources, skills, and credentials they need to return to the workforce in a good job in an in-demand industry. The program services include training, employment and case management services, job search allowances, relocation allowances, wage supplements for workers aged 50 and older, and Trade Readjustment Allowances (TRA).

**Source of Revenues:** CFDA17-245

**Current Program Activities/Allowable Expenses:** The weekly subsistence payments and wage supplements of TRA and A/RTAA are administered under the Unemployment Insurance program (see CFDA 17.225). State unemployment compensation and extended benefits must be exhausted before TRA is paid to eligible claimants. Trade impacted workers are eligible to receive job search and relocation allowances in addition to the costs of training. They may be paid subsistence and transportation allowances to attend approved training outside the normal commuting distance of a worker's regular place of residence.

**Variations:** None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	2,400,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues							
Expenditures	973,690	574,661	346,213	466,289	336,722	400,000	400,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	973,690	574,661	346,213	466,289	336,722	400,000	400,000
Net Total Transfers	973,690	574,661	346,213	466,289	336,722	400,000	400,000
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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Trade Adjustment Assistance  
 Appropriation Account Number: S-216-L  
 Fund Type (MOF): P  
 Legal Authority: Administratively Established

**Statement of Objectives**

Intended Purpose: The Trade Adjustment Assistance (TAA) for Workers Program is a federal entitlement program that assists workers impacted by foreign trade. Through the provision of a number of employment-related benefits and services, the TAA Program provides trade-affected workers with opportunities to obtain the support, resources, skills, and credentials they need to return to the workforce in a good job in an in-demand Industry. The program services include training, employment and case management services, job search allowances, relocation allowances, wage supplements for workers aged 50 and older, and Trade Readjustment Allowances (TRA).

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of Job applicants who found jobs	60	60	60	60	60	60
2.							
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9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Job applicants receiving DLIR Placement Services		3,500	3,500	3,500	3,500	3,500	3,500
2.								
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5.								
6.								
7.								
8.								
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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Trade Adjustment Assistance  
Appropriation Account Number: S-216-L  
Fund Type (MOF): P  
Legal Authority: Administratively Established

10. 

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Trade Adjustment Assistance  
 Appropriation Account Number: S-216-L  
 Fund Type (MOF): P  
 Legal Authority: Administratively Established

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
2.						
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**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations  
 Name of fund: Trade Adjustment Assistance  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-216

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	283,007	283,007	283,007	283,007	283,007	283,007
B. Other Current Expenses	112,294	112,294	112,294	112,294	112,294	112,294
C. Equipment	3,575	3,575	3,575	3,575	3,575	3,575
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	1,124	1,124	1,124	1,124	1,124	1,124
<b>TOTAL</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations  
 Prog ID(s): LBR 111/PA  
 Name of Fund: Disabled Veterans' Outreach Program (DVOP)  
Jobs for Veterans Act, Title 38, Part III, Chapter 41,  
 Legal Authority Section 4103A (as amended)

Contact Name: Ferdinand Casabay  
 Phone: 586-8905  
 Fund type (MOF) N  
 Appropriation Acct. No. S-XX-217-L

**Intended Purpose:** To provide greater protection for U.S. and foreign workers while assisting U.S. employers seeking to hire temporary foreign workers when no able, willing, and qualified U.S. workers are available. To ensure that adequate working and living conditions are provided for foreign and domestic workers.

**Source of Revenues:** Federal formula grants CFDA 17.801 from US Department of Labor, Veterans' Employment and Training Services.

**Current Program Activities/Allowable Expenses:** Funds must be used by States only for salaries, expenses and reasonable support of Disabled Veterans' Outreach Program (DVOP) Specialists who are assigned only those duties directly related to meeting the employment needs of eligible veterans according to the provisions of 38 U.S.C. 4103A.

**Variances:** None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	500,000	500,000	500,000	500,000	500,000	650,000	650,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues							
Expenditures	343,576	507,959	318,847	389,024	396,935	450,000	450,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	343,576	507,959	318,847	389,024	396,935	450,000	450,000
Net Total Transfers	343,576	507,959	318,847	389,024	396,935	450,000	450,000
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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Disabled Veteran's Outreach Program (DVOP)  
 Appropriation Account Number: S-217-L  
 Fund Type (MOF): N  
 Legal Authority: Jobs for Veterans Act, Title 38, Part III, Chapter 41, Section 4103A (as amended)

**Statement of Objectives**

Intended Purpose: To provide greater protection for U.S. and foreign workers while assisting U.S. employers seeking to hire temporary foreign workers when no able, willing, and qualified U.S. workers are available. To ensure that adequate working and living conditions are provided for foreign and domestic workers.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% Military veterans Job applicants who found jobs	50	50	50	50	50	50
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Military veterans receiving DLIR Placement Services		1,800	1,800	1,800	1,800	1,800	1,800
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Disabled Veteran's Outreach Program (DVOP)

Appropriation Account Number: S-217-L

Fund Type (MOF): N

Legal Authority: Jobs for Veterans Act, Title 38, Part III, Chapter 41, Section 4103A (as amended)

10. 

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Disabled Veteran's Outreach Program (DVOP)

Appropriation Account Number: S-217-L

Fund Type (MOF): N

Legal Authority: Jobs for Veterans Act, Title 38, Part III, Chapter 41, Section 4103A (as amended)

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations  
 Name of fund: Disabled Veteran's Outreach Program  
 Legal Authority: Jobs for Veterans Act, Title 38, Part III, Chapter 41,  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-217

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	361,994	361,994	361,994	361,994	361,994	361,994
B. Other Current Expenses	60,262	60,262	60,262	60,262	60,262	60,262
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	27,744	27,744	27,744	27,744	27,744	27,744
<b>TOTAL</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations  
 Prog ID(s): LBR 111/PA  
 Name of Fund: Local Veterans' Employment Representative Program  
 Legal Authority: Jobs for Veterans Act, Title 38, Part III, Chapter 41,  
Section 4103A (as amended)

Contact Name: Ferdinand Casabay  
 Phone: 586-8905  
 Fund type (MOF) N  
 Appropriation Acct. No. S-XX-218-L

**Intended Purpose:** Conduct outreach to employers including conducting seminars for employers, conducting job search workshops and establishing job finding clubs; and to facilitate employment, training, and placement services furnished to veterans in a State under the applicable State employment service or One-Stop Career Center delivery systems whose sole purpose is to assist veterans to gain and retain employment.

**Source of Revenues:** Federal formula grants CFDA 17.801 from US Department of Labor, Veterans' Employment and Training Services

**Current Program Activities/Allowable Expenses:** Funds must be used by States only for salaries, expenses and reasonable support of Local Veterans' Employment Representatives who shall be assigned only those functions directly related to providing services to veterans according to provisions of 38 U.S.C. 4104.

**Variances:** None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	450,000	500,000	500,000	500,000	500,000	300,000	300,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues							
Expenditures	245,368	293,514	242,828	142,663	122,414	190,000	190,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	245,368	293,514	242,828	142,663	122,414	190,000	190,000
Net Total Transfers	245,368	293,514	242,828	142,663	122,414	190,000	190,000
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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Local Veterans' Employment Representative Program  
 Appropriation Account Number: S-218-L  
 Fund Type (MOF): N  
 Legal Authority: Jobs for Veterans Act, Title 38, Part III, Chapter 41, Section 4103A (as amended)

**Statement of Objectives**

Intended Purpose: Conduct outreach to employers including conducting seminars for employers, conducting job search workshops and establishing job finding clubs; and to facilitate employment, training, and placement services furnished to veterans in a State under the applicable State employment service or One-Stop Career Center delivery systems whose sole purpose is to assist veterans to gain and retain employment.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% Military veterans Job applicants who found jobs	50	50	50	50	50	50
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Military veterans receiving DLIR Placement Services		1,800	1,800	1,800	1,800	1,800	1,800
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Local Veterans' Employment Representative Program

Appropriation Account Number: S-218-L

Fund Type (MOF): N

Legal Authority: Jobs for Veterans Act, Title 38, Part III, Chapter 41, Section 4103A (as amended)

10.							
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<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations  
 Name of fund: Local Veterans' Employment Representative Program  
 Legal Authority: Jobs for Veterans Act, Title 38, Part III, Chapter 41,  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-218

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	145,147	145,147	145,147	145,147	145,147	145,147
B. Other Current Expenses	32,278	32,278	32,278	32,278	32,278	32,278
C. Equipment	3,059	3,059	3,059	3,059	3,059	3,059
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	9,516	9,516	9,516	9,516	9,516	9,516
<b>TOTAL</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

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

Contact Name: Ferdinand Casabay  
 Phone: 586-8905  
 Fund type (MOF) N  
 Appropriation Acct. No. S-XX-222-L

**Intended Purpose:** To provide employment and training services to Older Americans.

**Source of Revenues:** Federal Older Americans Program Funds (CFDA17.235)

**Current Program Activities/Allowable Expenses:** Salaries, fringe benefits and training cost for older individuals placed in positions at government or non-profit agencies.

**Variances:** None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,850,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Beginning Cash Balance	6,110	0	0	0	0	0	0
Revenues							
Expenditures	1,420,889	1,551,079	1,066,145	1,635,829	1,088,419	1,300,000	1,300,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	1,414,779	1,551,079	1,066,145	1,635,829	1,088,419	1,300,000	1,300,000
Net Total Transfers	1,414,779	1,551,079	1,066,145	1,635,829	1,088,419	1,300,000	1,300,000
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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Older American program  
 Appropriation Account Number: S-222-L  
 Fund Type (MOF): N  
 Legal Authority: To provide employment and training services to older Americans

**Statement of Objectives**

To provide employment and training services to older Americans.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of Job applicants who found jobs	60	60	60	60	60	60
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Job applicants receiving DLIR Placement Services		3,500	3,500	3,500	3,500	3,500	3,500
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Older American program

Appropriation Account Number: S-222-L

Fund Type (MOF): N

Legal Authority: To provide employment and training services to older Americans

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Older American program  
 Appropriation Account Number: S-222-L  
 Fund Type (MOF): N  
 Legal Authority: To provide employment and training services to older Americans

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations  
 Name of fund: Older American Program  
 Legal Authority: Administratively Created  
 Fund Type (MOF): N  
 Apprn. Account. No.: S-222

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	340,310	340,310	340,310	340,310	340,310	340,310
B. Other Current Expenses	940,971	940,971	940,971	940,971	940,971	940,971
C. Equipment	2,700	2,700	2,700	2,700	2,700	2,700
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	16,019	16,019	16,019	16,019	16,019	16,019
<b>TOTAL</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor & Industrial Relations  
 Program ID(s): LBR 135 / PB  
 Name of Fund: WIA Youth/Adult/Dislocated Workers Formula  
 Legal Authority: Administratively Created

Contact Name: Debby Lee  
 Phone Number: 586-9974  
 Fund Type (MOF): N  
 Appropriation Account Number: S-20-231-L  
 Grant ended 06/30/2022

Intended Purpose: To provide employment and training services to dislocated workers and disadvantaged adults and youth.

Source of Revenues: Federal Workforce Innovation and Opportunity Act Formula Programs (WIOA)

Current Program Activities/Allowable Expenses: Administrative and program expenses to carry out the functions of WIOA at the state and county levels.

Variances:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling			6,500,000	5,597,234	2,126,384	789,562	
Beginning Cash Balance		0	0	42,122	13,833	0	0
Revenues			944,888	3,442,560	1,322,990	789,562	
Expenditures			902,766	3,470,850	1,336,823	789,562	
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	42,122	13,833	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	42,122	13,833	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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: WIA youth/Adult/Dislocated Workers Formula  
 Appropriation Account Number: S-231-L  
 Fund Type (MOF): N  
 Legal Authority: Administrative Established

**Statement of Objectives**

To provide employment and training services to dislocated workers and disadvantaged adults and youths.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of Job applicants who found jobs	60	60	60	60	60	60
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Job applicants receiving DLIR Placement Services		3,500	3,500	3,500	3,500	3,500	3,500
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: WIA youth/Adult/Dislocated Workers Formula  
Appropriation Account Number: S-231-L  
Fund Type (MOF): N  
Legal Authority: Administrative Established

10. 

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: WIA youth/Adult/Dislocated Workers Formula  
 Appropriation Account Number: S-231-L  
 Fund Type (MOF): N  
 Legal Authority: Administrative Established

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: \_\_\_\_\_ Labor & Industrial Relations  
 Name of Fund: \_\_\_\_\_ WIA Youth/Adult/Dislocated Workers Formula  
 Legal Authority: \_\_\_\_\_ Administratively Created  
 Fund Type (MOF): \_\_\_\_\_ N  
 Appropriation Account Number: \_\_\_\_\_ S-21-231-L

	<b>FY</b> <b>2022-23</b> Estimated	<b>FY</b> <b>2023-24</b> Estimated	<b>FY</b> <b>2024-25</b> Estimated	<b>FY</b> <b>2025-26</b> Estimated	<b>FY</b> <b>2026-27</b> Estimated	<b>FY</b> <b>2027-28</b> Estimated
A. Personal Services	100,000					
B. Other Current Expenses	2,500,000					
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>2,600,000</b>					

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor & Industrial Relations  
 Program ID(s): LBR 135 / PB  
 Name of Fund: WIA Youth/Adult/Dislocated Workers Formula  
 Legal Authority: Administratively Created

Contact Name: Debby Lee  
 Phone Number: 586-9974  
 Fund Type (MOF): N  
 Appropriation Account Number: S-21-231-L  
 Grant end 06/30/2023

Intended Purpose: To provide employment and training services to dislocated workers and disadvantaged adults and youth.

Source of Revenues: Federal Workforce Innovation and Opportunity Act Formula Programs (WIOA)

Current Program Activities/Allowable Expenses: Administrative and program expenses to carry out the functions of WIOA at the state and county levels.

Variances:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling				6,500,000	5,858,606	2,513,342	0
Beginning Cash Balance		0	0	0	51,806	122,338	0
Revenues				693,201	3,415,795	2,513,342	0
Expenditures				641,394	3,345,263	2,635,680	0
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	51,806	122,338	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	51,806	122,338	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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: WIA youth/Adult/Dislocated Workers Formula  
 Appropriation Account Number: S-231-L  
 Fund Type (MOF): N  
 Legal Authority: Administrative Established

**Statement of Objectives**

To provide employment and training services to dislocated workers and disadvantaged adults and youths.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of Job applicants who found jobs	60	60	60	60	60	60
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Job applicants receiving DLIR Placement Services		3,500	3,500	3,500	3,500	3,500	3,500
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: WIA youth/Adult/Dislocated Workers Formula  
Appropriation Account Number: S-231-L  
Fund Type (MOF): N  
Legal Authority: Administrative Established

10. 

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: WIA youth/Adult/Dislocated Workers Formula  
 Appropriation Account Number: S-231-L  
 Fund Type (MOF): N  
 Legal Authority: Administrative Established

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: \_\_\_\_\_ Labor & Industrial Relations  
 Name of Fund: \_\_\_\_\_ WIA Youth/Adult/Dislocated Workers Formula  
 Legal Authority: \_\_\_\_\_ Administratively Created  
 Fund Type (MOF): \_\_\_\_\_ N  
 Appropriation Account Number: \_\_\_\_\_ S-21-231-L

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	100,000					
B. Other Current Expenses	2,500,000					
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>2,600,000</b>					

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor & Industrial Relations  
 Program ID(s): LBR 135 / PB  
 Name of Fund: WIA Youth/Adult/Dislocated Workers Formula  
 Legal Authority: Administratively Created

Contact Name: Debby Lee  
 Phone Number: 586-9974  
 Fund Type (MOF): N  
 Appropriation Account Number: S-22-231-L  
 Grant end 06/30/2024

Intended Purpose: To provide employment and training services to dislocated workers and disadvantaged adults and youth.

Source of Revenues: Federal Workforce Innovation and Opportunity Act Formula Programs (WIOA)

Current Program Activities/Allowable Expenses: Administrative and program expenses to carry out the functions of WIOA at the state and county levels.

Variances:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling					7,842,556	7,842,556	2,845,556
Beginning Cash Balance		0	0	0	0	0	0
Revenues					0	5,000,000	2,845,556
Expenditures					0	5,000,000	2,845,556
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	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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: WIA youth/Adult/Dislocated Workers Formula  
 Appropriation Account Number: S-231-L  
 Fund Type (MOF): N  
 Legal Authority: Administrative Established

**Statement of Objectives**

To provide employment and training services to dislocated workers and disadvantaged adults and youths.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of Job applicants who found jobs	60	60	60	60	60	60
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Job applicants receiving DLIR Placement Services		3,500	3,500	3,500	3,500	3,500	3,500
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: WIA youth/Adult/Dislocated Workers Formula  
Appropriation Account Number: S-231-L  
Fund Type (MOF): N  
Legal Authority: Administrative Established

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: WIA youth/Adult/Dislocated Workers Formula  
 Appropriation Account Number: S-231-L  
 Fund Type (MOF): N  
 Legal Authority: Administrative Established

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
2.						
3.						
4.						
5.						
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**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: \_\_\_\_\_ Labor & Industrial Relations  
 Name of Fund: \_\_\_\_\_ WIA Youth/Adult/Dislocated Workers Formula  
 Legal Authority: \_\_\_\_\_ Administratively Created  
 Fund Type (MOF): \_\_\_\_\_ N  
 Appropriation Account Number: \_\_\_\_\_ S-21-231-L

	<b>FY</b> <b>2022-23</b> Estimated	<b>FY</b> <b>2023-24</b> Estimated	<b>FY</b> <b>2024-25</b> Estimated	<b>FY</b> <b>2025-26</b> Estimated	<b>FY</b> <b>2026-27</b> Estimated	<b>FY</b> <b>2027-28</b> Estimated
A. Personal Services	100,000					
B. Other Current Expenses	2,500,000					
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>2,600,000</b>					

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor & Industrial Relations  
 Program ID(s): LBR 135 / PB  
 Name of Fund: WIA Youth/Adult/Dislocated Workers Formula  
 Legal Authority: Administratively Created

Contact Name: Debby Lee  
 Phone Number: 586-9974  
 Fund Type (MOF): N  
 Appropriation Account Number: S-23-231-L  
 Grant end 06/30/2025

Intended Purpose: To provide employment and training services to dislocated workers and disadvantaged adults and youth.

Source of Revenues: Federal Workforce Innovation and Opportunity Act Formula Programs (WIOA)

Current Program Activities/Allowable Expenses: Administrative and program expenses to carry out the functions of WIOA at the state and county levels.

Variances:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling						7,842,556	5,000,000
Beginning Cash Balance		0	0	0	0	0	0
Revenues						2,845,556	5,000,000
Expenditures						2,845,556	5,000,000
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	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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: WIA youth/Adult/Dislocated Workers Formula  
 Appropriation Account Number: S-231-L  
 Fund Type (MOF): N  
 Legal Authority: Administrative Established

**Statement of Objectives**

To provide employment and training services to dislocated workers and disadvantaged adults and youths.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of Job applicants who found jobs	60	60	60	60	60	60
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Job applicants receiving DLIR Placement Services		3,500	3,500	3,500	3,500	3,500	3,500
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: WIA youth/Adult/Dislocated Workers Formula  
Appropriation Account Number: S-231-L  
Fund Type (MOF): N  
Legal Authority: Administrative Established

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: WIA youth/Adult/Dislocated Workers Formula  
 Appropriation Account Number: S-231-L  
 Fund Type (MOF): N  
 Legal Authority: Administrative Established

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
2.						
3.						
4.						
5.						
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8.						
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**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: \_\_\_\_\_ Labor & Industrial Relations  
 Name of Fund: \_\_\_\_\_ WIA Youth/Adult/Dislocated Workers Formula  
 Legal Authority: \_\_\_\_\_ Administratively Created  
 Fund Type (MOF): \_\_\_\_\_ N  
 Appropriation Account Number: \_\_\_\_\_ S-21-231-L

	<b>FY</b> <b>2022-23</b> Estimated	<b>FY</b> <b>2023-24</b> Estimated	<b>FY</b> <b>2024-25</b> Estimated	<b>FY</b> <b>2025-26</b> Estimated	<b>FY</b> <b>2026-27</b> Estimated	<b>FY</b> <b>2027-28</b> Estimated
A. Personal Services	100,000					
B. Other Current Expenses	2,500,000					
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>2,600,000</b>					

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations  
 Prog ID(s): LBR 111 PB  
 Name of Fund: One Stop Workforce Info Grant  
 Legal Authority: Workforce Innovation and Opportunity Act (WIOA)

Contact Name: Susan Nagamine  
 Phone: 586-9973  
 Fund type (MOF) N  
 Appropriation Acct. No. S-XX-233-L

**Intended Purpose:** To provide the customer with access to all Department of labor funded programs within one physical facility or through electronic access.

**Source of Revenues:** Wagner-Peyser Formula Grant from US Department of Labor.

**Current Program Activities/Allowable Expenses:** All expenditures must be in accordance with Training and Employment Guidance - Wagner Peyser.

**Variances:** None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	400,000	450,000	450,000	450,000	450,000	450,000	450,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues							
Expenditures	335,925	331,907	285,515	238,180	209,962	300,000	300,000
Transfers	List each net transfer in/out/ or projection in/out; list each account number						
	335,925	331,907	285,515	238,180	209,962	300,000	300,000
Net Total Transfers	335,925	331,907	285,515	238,180	209,962	300,000	300,000
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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: One Stop Workforce Info Grant  
 Appropriation Account Number: S-233-L  
 Fund Type (MOF): N  
 Legal Authority: Workforce Innovation and Opportunity Act (WIOA)

**Statement of Objectives**

Intended Purpose: To provide the customer with access to all Department of labor funded programs within one physical facility or through electronic access.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of Job applicants who found jobs	60	60	60	60	60	60
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Job applicants receiving DLIR Placement Services		3,500	3,500	3,500	3,500	3,500	3,500
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: One Stop Workforce Info Grant

Appropriation Account Number: S-233-L

Fund Type (MOF): N

Legal Authority: Workforce Innovation and Opportunity Act (WIOA)

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: One Stop Workforce Info Grant  
 Appropriation Account Number: S-233-L  
 Fund Type (MOF): N  
 Legal Authority: Workforce Innovation and Opportunity Act (WIOA)

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations  
 Name of fund: One Stop Workforce Info Grant  
 Legal Authority: Workforce Innovation and Opportunity Act (WIOA)  
 Fund Type (MOF): N  
 Apprn. Account. No.: S-233

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	248,454	248,454	248,454	248,454	248,454	248,454
B. Other Current Expenses	42,273	42,273	42,273	42,273	42,273	42,273
C. Equipment	1,406	1,406	1,406	1,406	1,406	1,406
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	7,867	7,867	7,867	7,867	7,867	7,867
<b>TOTAL</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations  
 Prog ID(s): LBR 111 / PB  
 Name of Fund: ODEP Disability Employment Initiative  
 Legal Authority: Workforce Innovation and Opportunity Act, P.L. 113-  
CFDA 17.207

Contact Name: Ferdinand Casabay  
 Phone: 586-8905  
 Fund type (MOF) N  
 Appropriation Acct. No. S-18-256-L  
Grant Ended FY22

**Intended Purpose:** The purpose of this program is to provide funding to expand the capacity of American Job Centers (AJCs), also known as One-Stop Centers, to promote the use of existing career pathways to serve two populations: 1) adults (ages 18 and older) with visible, non-visible, and significant disabilities, including those who have acquired disabilities in adulthood; and 2) youth (ages 14-24) with visible, non-visible, and significant disabilities, including those who have chronic health conditions

**Source of Revenues:** Federal Grant from US Department of Labor (Employment Service / Wagner-Peyser)

**Current Program Activities/Allowable Expenses:** Personnel salaries, fringe benefits, travel costs, equipment, supplies, contractual, administrative support technical costs (AS&T), non-personal services and operating expenses.

**Variiances:** None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	2,250,000	2,186,330	2,037,286	1,738,003	1,403,282	1,700	0
Beginning Cash Balance	-	2,186,330	2,037,286	1,738,003	1,403,282	1,700	0
Revenues	63,670	149,044	299,283	334,721	314,913	0	0
Expenditures	63,670	149,044	299,283	334,721	313,213	1,700	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Return funds					1,088,369		
Net Total Transfers	0	0	0	0	1,088,369	0	0
Ending Cash Balance	2,186,330	2,037,286	1,738,003	1,403,282	1,700	0	0
Encumbrances							
Unencumbered Cash Balance	2,186,330	2,037,286	1,738,003	1,403,282	1,700	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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: ODEP Disability Employment Initiative  
 Appropriation Account Number: S-256-L  
 Fund Type (MOF): N  
 Legal Authority: Workforce Innovation and Opportunity Act, P.L. 113, CFDA 17.207

**Statement of Objectives**

The purpose of this program is to provide funding to expand the capacity of American Job Centers (AJCs), also known as One-Slop Centers, to promote the use of existing career pathways to serve two populations: 1) adults (ages 18 and older) with visible, non-visible, and significant disabilities, including those who have acquired disabilities in adulthood; and 2) youth (ages 14-24) with visible, non-visible, and significant disabilities, including those who have chronic health conditions.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of Adults attaining credential	58	58	58	58	58	58
2.	% of Youths attaining credential	45	45	45	45	45	45
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Adults requesting credential		40	40	40	40	40	40
2.	Youths requesting credential		150	150	150	150	150	150
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: ODEP Disability Employment Initiative

Appropriation Account Number: S-256-L

Fund Type (MOF): N

Legal Authority: Workforce Innovation and Opportunity Act, P.L. 113, CFDA 17.207

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: ODEP Disability Employment Initiative  
 Appropriation Account Number: S-256-L  
 Fund Type (MOF): N  
 Legal Authority: Workforce Innovation and Opportunity Act, P.L. 113, CFDA 17.207

<b><u>Fund Activities Encompassed</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# Employer job postings on HIRE Net	13,200	13,200	13,200	13,200	13,200	13,200
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations  
 Name of Fund: ODEP Disability Employment Initiative  
 Legal Authority: Workforce Innovation and Opportunity Act, P.L. 113, CFDA 17.207  
 Fund Type (MOF): N  
 Appropriation Account Number: S-256-L

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	-					
B. Other Current Expenses	1,700					
C. Equipment	-					
M. Motor Vehicles	-					
L. Leases	-					
<b>TOTAL</b>	<b>1,700</b>					

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor & Industrial Relations  
 Program ID(s): LBR 135 / PB  
 Name of Fund: COVID-19 HI-EMPLOYMENT RECOVERY  
 Legal Authority: Administratively Created

Contact Name: Debby Lee  
 Phone Number: 586-9974  
 Fund Type (MOF): N  
 Appropriation Account Number: S-20-268-L  
 Grant ended 6/30/22

Intended Purpose: To provide temporary employment opportunities to assist with disaster clean-up and recovery efforts including military service members and self-employed individuals.

Source of Revenues: WIOA National Dislocated Worker Grants / WIA National Emergency Grants

Current Program Activities/Allowable Expenses: National Dislocated Worker Grant funding in response to the COVID-19 pandemic, approved for \$1,500,000

Variations:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling				1,500,000	1,471,755	1,202,232	
Beginning Cash Balance		0	0	0	0	1,799	(0)
Revenues				28,245	271,322	413,855	
Expenditures				28,245	269,523	415,654	
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	1,799	(0)	(0)
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	1,799	(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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: COVID-19 HI Employment Recovery  
 Appropriation Account Number: S-268-L  
 Fund Type (MOF): N  
 Legal Authority: Administrative Established

**Statement of Objectives**

To provide temporary employment opportunities to assist with disaster clean-up and recovery efforts including military service members and self-employed individuals.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of Dislocated Workers attaining credential	79	79	79	79	79	79
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Dislocated Workers receiving services		180	180	180	180	180	180
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								



**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: COVID-19 HI Employment Recovery  
Appropriation Account Number: S-268-L  
Fund Type (MOF): N  
Legal Authority: Administrative Established

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: COVID-19 HI Employment Recovery  
 Appropriation Account Number: S-268-L  
 Fund Type (MOF): N  
 Legal Authority: Administrative Established

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	# Rapid Response orientations conducted	30	30	30	30	30	30
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations  
 Name of Fund: COVID-19 HI Employment Recovery  
 Legal Authority: Administrative Established  
 Fund Type (MOF): N  
 Appropriation Account Number: S-268-L

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	-					
B. Other Current Expenses	415,654					
C. Equipment	-					
M. Motor Vehicles	-					
L. Leases	-					
<b>TOTAL</b>	<b>415,654</b>					

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations  
 Prog ID(s): LBR 111 / Placement Services  
 Name of Fund: Employment and Training Special Fund  
 Legal Authority: Chapter 383-128, HRS

Contact Name: Ferdinand Casabay  
 Phone: 586-8905  
 Fund type (MOF): Special (B)  
 Appropriation Acct. No. S-XX-316-L  
*Prior to 7/1/16, reported as S-315-L and S-318-L*  
*Effective 7/1/16, reported as S-316-L*

**Intended Purpose:** To provide grants and subsidies to public, private and non-profit organizations for employment, education and training.

**Source of Revenues:** Employer contributions

**Current Program Activities/Allowable Expenses:** A) Programs to create a more diversified base for businesses; B) Programs for high-growth industries with critical shortages; C) Programs to retrain unemployed workers; D) Programs for individuals who do not qualify for federal or state programs; E) Programs for individuals to improve career employment prospects.

**Variations:** Revenue - Employment and training fund revenues are based on assessments imposed at a rate of .01 per cent of taxable wages. Variations are attributed to fluctuations in employer assessments. Expenses - services are adjusted to ensure continued solvency of the fund.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	5,940,010	5,595,677	5,595,677	5,595,677	5,364,646	5,364,646	6,700,000
Beginning Cash Balance	2,815,278	3,670,998	4,145,199	5,234,843	4,630,287	5,709,249	6,609,249
Revenues	1,877,361	1,234,263	1,858,227	1,272,268	1,608,072	1,500,000	1,600,000
Expenditures	1,021,641	760,062	768,583	1,876,824	529,110	600,000	700,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	3,670,998	4,145,199	5,234,843	4,630,287	5,709,249	6,609,249	7,509,249
Ending Cash Balance	3,670,998	4,145,199	5,234,843	4,630,287	5,709,249	6,609,249	7,509,249
Encumbrances							
Unencumbered Cash Balance	3,670,998	4,145,199	5,234,843	4,630,287	5,709,249	6,609,249	7,509,249

**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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Employment and Training Special Fund  
 Appropriation Account Number: S-316-L  
 Fund Type (MOF): B  
 Legal Authority: Chapter 383-128, HRS

**Statement of Objectives**

To provide grants and subsidies to public, private and non-profit organizations for employment, education and training.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of Job applicants who found jobs	60	60	60	60	60	60
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Job applicants receiving DLIR Placement Services		3,500	3,500	3,500	3,500	3,500	3,500
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Employment and Training Special Fund  
Appropriation Account Number: S-316-L  
Fund Type (MOF): B  
Legal Authority: Chapter 383-128, HRS

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Employment and Training Special Fund  
 Appropriation Account Number: S-316-L  
 Fund Type (MOF): B  
 Legal Authority: Chapter 383-128, HRS

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations  
 Name of fund: Employment and Training Special Fund  
 Legal Authority: Chapter 383-128, HRS  
 Fund Type (MOF): B  
 Apprn. Account. No.: S-316

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	192,376	224,438	224,438	224,438	224,438	224,438
B. Other Current Expenses	407,419	475,323	475,323	475,323	475,323	475,323
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	205	239	239	239	239	239
<b>TOTAL</b>	<b>600,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>



**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations  
 Program ID(s): LBR 111/ PA  
 Name of Fund: Workforce Development  
 Legal Authority: Sec 103F-101(a)2, HRS; Sec 26-14

Contact Name: Bianca Jean B. Quibuyen  
 Phone Number: 586-9972  
 Fund Type (MOF): U  
 Appropriation Account Number: S-317-L

**Intended Purpose:** To provide employment and training case management services for the SNAP

**Source of Revenues:** Inter-Departmental Transfer

**Current Program Activities/Allowable Expenses:** Salaries, fringe benefits and training cost for the SNAP

**Variances:** None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	2,883,182	2,883,182	2,887,594	2,887,594	2,891,173	2,891,173	2,891,173
Beginning Cash Balance	338	172,723	32,801	13,478	20,435	8,498	0
Revenues	995,222	548,199	1,069,362	1,021,134	1,286,594	1,291,502	1,300,000
Expenditures	822,837	688,120	1,088,686	1,014,177	1,298,531	1,300,000	1,300,000
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	172,723	32,801	13,478	20,435	8,498	0	0
Encumbrances							
Unencumbered Cash Balance	172,723	32,801	13,478	20,435	8,498	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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Workforce Development  
 Appropriation Account Number: S-317-L  
 Fund Type (MOF): U  
 Legal Authority: Sec 103F-101(a)2, HRS, Sec 26-14

**Statement of Objectives**

To provide employment and training case management services for the SNAP

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of Job applicants who found jobs	60	60	60	60	60	60
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Job applicants receiving DLIR Placement Services		3,500	3,500	3,500	3,500	3,500	3,500
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Workforce Development  
Appropriation Account Number: S-317-L  
Fund Type (MOF): U  
Legal Authority: Sec 103F-101(a)2, HRS, Sec 26-14

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Workforce Development  
 Appropriation Account Number: S-317-L  
 Fund Type (MOF): U  
 Legal Authority: Sec 103F-101(a)2, HRS, Sec 26-14

<b>Fund Activities Encompassed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations  
 Name of fund: Workforce Development  
 Legal Authority: Sec 103F-101(a)2, HRS; Sec 26-14  
 Fund Type (MOF): U  
 Apprn. Account. No.: S-317

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	1,181,914	1,181,914	1,181,914	1,181,914	1,181,914	1,181,914
B. Other Current Expenses	115,462	115,462	115,462	115,462	115,462	115,462
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	2,624	2,624	2,624	2,624	2,624	2,624
<b>TOTAL</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations  
 Prog ID(s): LBR 111 PA  
 Name of Fund: American Apprenticeship Initiative  
 Legal Authority: Section 414 (c) of the American Competitiveness and Workforce Improvement Act of 1998 (ACWIA), as amended (29 USC 2916a).  
CFDA# 17.268

Contact Name: Ferdinand Casabay  
 Phone: 586-8905  
 Fund type (MOF) P  
 \*Appropriation Acct. No. S-16 or 20-505-L  
Grant Closed FY22

**Intended Purpose:** The main objective of this program is to provide funding opportunities that can effectively recruit and serve long-term unemployed workers, and that are built around a comprehensive, up-front assessment resulting in customized interventions across three tracks:  
 1. Intensive coaching and other short-term, specialized services culminating in direct job placement into middle and high-skilled jobs;  
 2. Short-term training leading to employment; and  
 3. Accelerated skills training along a career pathway that leads to an industry-recognized credential and employment.

**Source of Revenues:** Federal Project Grants from US Department of Labor, ETA

**Current Program Activities/Allowable Expenses:** Personnel salaries, fringe benefits, travel costs, supplies, contractual, administrative support technical costs (AS&T), non-personal services and operating expenses.

**Variations:** None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	2,849,904	2,518,006	2,176,166	1,793,925	1,528,162	0	0
Beginning Cash Balance	2,849,904	2,518,006	2,176,166	1,793,925	1,528,162	0	0
Revenues	331,898	341,840	382,241	265,763	172,833	0	0
Expenditures	331,898	341,840	382,241	265,763	172,833	0	0
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Return Funds					1,355,329		
Net Total Transfers	0	0	0	0	1,355,329	0	0
Ending Cash Balance	2,518,006	2,176,166	1,793,925	1,528,162	0	0	0
Encumbrances							
Unencumbered Cash Balance	2,518,006	2,176,166	1,793,925	1,528,162	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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: American Apprenticeship Initiative

Appropriation Account Number: S-505-L

Fund Type (MOF): P

Legal Authority: Section 414© of the American Competitiveness and Workforce Improvement Act of 1988 (ACWIA) as amended (29 USC 2916a), CFDA 17268

**Statement of Objectives**

The main objective of this program is to funding opportunities that can effectively recruit and serve long-term unemployes workers, and that are built around a comprehensive, up-front assessment resulting in customized interventions across three tracks:

1. Intensive coaching and other shorHerm, specialized services culminating in direct job placement into middle and high•skilled jobs;
2. ShorHerm training leading to employmen!; and
3. Accelerated skills training along a career pathway that leads to an industry-recognized creden!ial and employment.

**Fund Measures of Effectiveness**

		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A		-	-	-	-	-
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Program Size Indicators**

		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A			-	-	-	-	-
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: American Apprenticeship Initiative

Appropriation Account Number: S-505-L

Fund Type (MOF): P

Legal Authority: Section 414© of the American Competitiveness and Workforce Improvement Act of 1988 (ACWIA) as amended (29 USC 2916a), CFDA 17268

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: American Apprenticeship Initiative

Appropriation Account Number: S-505-L

Fund Type (MOF): P

Legal Authority: Section 414© of the American Competitiveness and Workforce Improvement Act of 1988 (ACWIA) as amended (29 USC 2916a), CFDA 17268

<b><u>Fund Activities Encompassed</u></b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1. N/A		-	-	-	-	-
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations  
 Name of Fund: American Apprenticeship Initiative  
 Legal Authority: Section 414'(c) of the American Competitiveness and Workforce Improvement Act of 1988 (ACWIA)  
 as amended (29 USC 2916a), CFDA 17268  
 Fund Type (MOF): P  
 Appropriation Account Number: S-505-L

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	-	-	-	-	-	-
B. Other Current Expenses	-	-	-	-	-	-
C. Equipment	-	-	-	-	-	-
M. Motor Vehicles	-	-	-	-	-	-
L. Leases	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations  
 Prog ID(s): LBR 111 PA  
 Name of Fund: Apprenticeship USA Expansion  
 Legal Authority: Consolidated Appropriations Act, 2016, Pub. L. 114-114-113., Div. H, Title I; the National Apprenticeship Act, 29 U.S.C. § 50; and 29 C.F.R. Part 29.  
CFDA# 17.285

Contact Name: Ferdinand Casabay  
 Phone: 586-8905  
 Fund type (MOF) P  
 Appropriation Account Number S-17-514-L or S-20-523-L  
Grant Ended FY22

**Intended Purpose:** Support integrated, Statewide apprenticeship strategies and State capacity to engage industry and meet the demand for new programs in both traditional and non-traditional industries such as IT, Healthcare, Advanced Manufacturing, Building Trades, Cybersecurity, and Business Services.

**Source of Revenues:** Federal Project Grants from US Department of Labor, ETA

**Current Program Activities/Allowable Expenses:** Personnel salaries, fringe benefits, travel costs, supplies, contractual, administrative support technical costs (AS&T), non-personal services and operating expenses.

**Variances:** None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,472,526	2,798,785	2,099,927	1,466,918	853,674	0	0
Beginning Cash Balance	1,472,526	2,798,785	2,099,927	1,466,918	853,674	0	0
Revenues	490,390	698,858	633,009	613,244	440,286	0	0
Expenditures	490,390	698,858	633,009	613,244	440,286	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Return Funds					413,388		
Net Total Transfers	0	0	0	0	413,388	0	0
Ending Cash Balance	982,136	2,099,927	1,466,918	853,674	0	0	0
Encumbrances							
Unencumbered Cash Balance	982,136	2,099,927	1,466,918	853,674	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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Apprenticeship USA Expansion  
Appropriation Account Number: S-523-L  
Fund Type (MOF): P

Legal Authority: Consolidated Appropriation Act 2016, Pub 2, 114-113, Div H, Title I, the National  
apprenticeship Act 29 U.S.C. 50 and 29 C.F.R. part 29, CFDA - 17.285

**Statement of Objectives**

Support integrated, Statewide apprenticeship strategies and State capacity to engage industry and meet the demand for new programs in both traditional and non-traditional industries such as IT, Healthcare, Advanced Manufacturing, Building Trades, Cybersecurity, and Business Services

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	N/A		-	-	-	-	-
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	N/A			-	-	-	-	-
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Apprenticeship USA Expansion

Appropriation Account Number: S-523-L

Fund Type (MOF): P

Legal Authority: Consolidated Appropriation Act 2016, Pub 2, 114-113, Div H, Title I, the National  
apprenticeship Act 29 U.S.C. 50 and 29 C.F.R. part 29, CFDA - 17.285

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Apprenticeship USA Expansion

Appropriation Account Number: S-523-L

Fund Type (MOF): P

Legal Authority: Consolidated Appropriation Act 2016, Pub 2, 114-113, Div H, Title I, the National  
apprenticeship Act 29 U.S.C. 50 and 29 C.F.R. part 29, CFDA - 17.285

**Fund Activities Encompassed**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A		-	-	-	-	-
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations  
 Name of Fund: Apprenticeship USA Expansion  
 Legal Authority: Consolidated Appropriation Act 2016, Pub 2, 114-113, Div H, Title I, the National  
 apprenticeship Act 29 U.S.C. 50 and 29 C.F.R. part 29, CFDA - 17.285  
 Fund Type (MOF): P  
 Appropriation Account Number: S-523-L

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	-					
B. Other Current Expenses	-					
C. Equipment	-					
M. Motor Vehicles	-					
L. Leases	-					
<b>TOTAL</b>	-					

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor & Industrial Relations  
 Program ID(s): LBR 135 / PB  
 Name of Fund: COVID-19 HI-DISASTER RECOVERY  
 Legal Authority: Administratively Created

Contact Name: Debby Lee  
 Phone Number: 586-9974  
 Fund Type (MOF): N  
 Appropriation Account Number: S-20-526-L  
 Grant ended 6/30/22

Intended Purpose: To provide temporary employment opportunities to assist with disaster clean-up and recovery efforts including military service members and self-employed individuals.  
 Source of Revenues: WIOA National Dislocated Worker Grants / WIA National Emergency Grants  
 Current Program Activities/Allowable Expenses: National Dislocated Worker Grant funding in response to the COVID-19 pandemic, is approved for \$1,500,000  
 Variances:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling			1,500,000	1,500,000	1,500,000	666,986	
Beginning Cash Balance		0	0	0	0	2,776	0
Revenues			0	90,023	745,767	494,872	
Expenditures			0	90,023	742,991	497,649	
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	2,776	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	2,776	0	0

As of 09/23/2022 454,397.93  
 To be drawndown: 40,474.49  
 494,872.42

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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: COVID-19 HI Disaster Recovery  
 Appropriation Account Number: S-526-L  
 Fund Type (MOF): N  
 Legal Authority: Administratively Established

**Statement of Objectives**

Support integrated, Statewide apprenticeship strategies and State capacity to engage industry and meet the demand for new programs in both traditional and non-traditional industries such as IT, Healthcare, Advanced Manufacturing, Building Trades, Cybersecurity, and Business Services

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of Job applicants who found jobs	60	60	60	60	60	60
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Job applicants receiving DLIR Placement Services		3,500	3,500	3,500	3,500	3,500	3,500
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: COVID-19 HI Disaster Recovery  
Appropriation Account Number: S-526-L  
Fund Type (MOF): N  
Legal Authority: Administratively Established

10. 

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: COVID-19 HI Disaster Recovery  
 Appropriation Account Number: S-526-L  
 Fund Type (MOF): N  
 Legal Authority: Administratively Established

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations  
 Name of Fund: COVID-19 HI Disaster Recovery  
 Legal Authority: Administratively Established  
 Fund Type (MOF): N  
 Appropriation Account Number: S-526-L

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	-					
B. Other Current Expenses	497,649					
C. Equipment	-					
M. Motor Vehicles	-					
L. Leases	-					
<b>TOTAL</b>	<b>497,649</b>					

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations  
 Prog ID(s): Workforce Development  
 Name of Fund: Fidelity Bonding Demonstration Grant  
 Legal Authority: Administratively Created

Contact Name: Ferdinand Casabay  
 Phone: 586-8905  
 Fund type (MOF) P  
 Appropriation Acct. No. S-XX-529-L

**Intended Purpose:** To assist individual with criminal record in obtaining employment.

**Source of Revenues:** CF 17.270

**Current Program Activities/Allowable Expenses:** To purchase fidelity bonds in assisting persons with criminal records (85%) in obtaining employment.  
For education, outreach, and administrative cost (15%)

**Variances:** None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling				50,000	50,000	43,589	
Beginning Cash Balance	0	0	0	0	0	(1,411)	0
Revenues				0	5,000	20,000	
Expenditures				0	6,411	18,589	
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	(1,411)	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	(1,411)	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 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Fidelity Bonding Demonstration Grant  
 Appropriation Account Number: S-529-L  
 Fund Type (MOF): P  
 Legal Authority: Administratively Established

**Statement of Objectives**

To assist individual with criminal record in obtaining employment.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	% of Job applicants who found jobs	60	60	60	60	60	60
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	Job applicants receiving DLIR Placement Services		3,500	3,500	3,500	3,500	3,500	3,500
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Fidelity Bonding Demonstration Grant  
Appropriation Account Number: S-529-L  
Fund Type (MOF): P  
Legal Authority: Administratively Established

10. 

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**Non-General Fund Program Measures Report  
for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Fidelity Bonding Demonstration Grant  
 Appropriation Account Number: S-529-L  
 Fund Type (MOF): P  
 Legal Authority: Administratively Established

<b>Fund Activities Encompassed</b>		<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
1.	No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							



**Non-General Fund Cost Element Report  
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations  
 Name of fund: Fidelity Bonding Demonstration Grant  
 Legal Authority: Administratively Created  
 Fund Type (MOF): P  
 Apprn. Account. No.: S-529

	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	1,517	0	0	0	0	0
B. Other Current Expenses	17,045	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	27	0	0	0	0	0
<b>TOTAL</b>	<b>18,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>