

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

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

Contact Name: Ferdinand Casabay
 Phone Number: 586-8905
 Fund Type (MOF): B
 Appropriation Account Number: 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.

Variances: Yearly variances dependent on the collection of assessments imposed on taxable wages to the employers. Administrative costs to record and maintain financial records. Program activities in providing employment and training assistance to individuals and to assists employers seeking qualified and skilled employees.

Cash balance lapse to general fund? (Yes / No): No
 Statutory language: N/A

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	5,595,677	5,595,677	5,364,646	5,364,646	5,364,646	5,364,646	5,364,646
Beginning Cash Balance	4,145,199	5,234,843	4,630,287	5,709,249	6,910,291	7,894,866	8,794,866
Revenues	1,858,227	1,272,268	1,608,072	1,822,926	1,378,603	1,600,000	1,600,000
Expenditures	768,583	1,876,824	529,110	621,884	394,028	700,000	700,000
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	5,234,843	4,630,287	5,709,249	6,910,291	7,894,866	8,794,866	9,694,866
Encumbrances							
Unencumbered Cash Balance	5,234,843	4,630,287	5,709,249	6,910,291	7,894,866	8,794,866	9,694,866

Additional Information:

Amount Requested by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Non-General Fund Program Measures Report
for submittal to the 2025 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Employment and Training Special Fund
Appropriation Account Number: S-316-L
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Statement of Objectives

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

Fund Measures of Effectiveness

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1. % of employment rate	62	62	62	62	62	62
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1. Job applicants receiving DLIR placement assistance	3,153	3,200	3,200	3,200	3,200	3,200	3,200
2.							
3.							
4.							
5.							
6.							
7.							
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9.							
10.							

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Fund Activities Encompassed

		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1.	Job applicants registered with Hire Net	2,300	2,300	2,300	2,300	2,300	2,300
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

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

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	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated
A. Personal Services	243,000	243,000	243,000	243,000	243,000	243,000
B. Other Current Expenses	446,000	446,000	446,000	446,000	446,000	446,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	11,000	11,000	11,000	11,000	11,000	11,000
TOTAL	700,000	700,000	700,000	700,000	700,000	700,000