

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: Community Project Funding
 Legal Authority: Administratively Created

Contact Name: Ferdinand Casabay
 Phone Number: 808-586-8905
 Fund Type (MOF): P
 Appropriation Account Number S-24-534-L

Intended Purpose: To provide program participants a multi-level digital literacy basic and introductory level course training.

Source of Revenues: CFDA 17.289 U.S. Department of Labor Community Project Funding

Current Program Activities/Allowable Expenses: Administrative activities to maintain financial record and integrity of the program. Program activities in maintaining and providing services for the program. Contractual services provided by the government and non-profit agencies.

Variances: Yearly variances dependent on the available funds and execution of allowable activities for the program.

Cash balance lapse to general fund? (Yes / No): No

Statutory language: N/A

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	975,000	960,181	960,181	0
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues	0	0	0	0	0	0	0
Expenditures	0	0	0	0	14,819	960,181	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Appropriation, S-201					14,819	960,181	
Net Total Transfers	0	0	0	0	14,819	960,181	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 2025 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Community Project Funding
Appropriation Account Number: S-XX-534-L
Fund Type (MOF): P
Legal Authority: Administratively Established

Statement of Objectives

To provide program participants a multi-level digital literacy basic and introductory level course 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					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. Job applicants receiving DLIR placement assistance	-	2,215	2,300				
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
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**Non-General Fund Program Measures Report
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1.	No of Job applicants registered with Hire Net	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	170,000					
B. Other Current Expenses	790,181					
C. Equipment	0					
M. Motor Vehicles	0					
L. Leases	0					
TOTAL	960,181					