

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

Department: Labor and Industrial Relations
 Program ID(s): LBR 143/EB
 Name of Fund: Boiler and Elevator Special Fund
 Legal Authority: Chapter 397-20, HRS

Contact Name: Francis Kagawa
 Phone Number: 586-8897
 Fund Type (MOF): Special (B), Revolving (W)
 Appropriation Account Number S-331-L, S-330-L

Intended Purpose: Personnel and operating costs to inspect and certify boilers and elevators in the state of Hawaii.

Source of Revenues: Inspection fees, penalties, fines, and interest on investments.

Current Program Activities/Allowable Expenses: Personnel and operating costs to inspect and certify boilers and elevators, staff training and certification fees, preparation and dissemination of public information on safe installation and use of equipment.

Purpose of Proposed Ceiling Increase (if applicable): None

Variances: Pursuant to Act 186/2018 the Boiler and Elevator Special Fund was changed from Special to Revolving Fund effective July 1,2018.

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	3,002,955	3,002,955	3,052,624	3,052,624	2,693,221	2,693,221	2,693,221
Beginning Cash Balance	570,620	586,258	334,768	211,563	576,628	954,217	959,217
Revenues	2,229,752	2,035,694	1,960,539	2,081,240	1,925,144	2,005,000	2,005,000
Expenditures	2,214,114	2,287,184	2,083,744	1,716,175	1,547,555	2,000,000	2,000,000
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	586,258	334,768	211,563	576,628	954,217	959,217	964,217
Encumbrances		5,514	1,376	0	0	0	
Unencumbered Cash Balance	586,258	329,254	210,187	576,628	954,217	959,217	964,217

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: Boiler and Elevator Special Fund
 Apprn. Acct. Number: S-330-L
 Fund Type (MOF): Revolving (W)
 Legal Authority: Chapter 397-20, HRS

Statement of Objectives

Fund Measures of Effectiveness	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. % of elevators inspected	50	50	50	50	50	50
2. % of boiler and pressure vessels inspected	80	80	80	80	80	80
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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. Elevators, boilers in state		8,600	8,600	8,600	8,600	8,600	8,600
2.		10,400	10,400	10,400	10,400	10,400	10,400
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**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
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Name of Fund: Boiler and Elevator Special Fund
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 Fund Type (MOF): Revolving (W)
 Legal Authority: Chapter 397-20, HRS

Fund Activities Encompassed	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Elevators Inspections	4,300	4,300	4,300	4,300	4,300	4,300
2. Boiler and pressure vessel inspections	8,320	8,320	8,320	8,320	8,320	8,320
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**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations
 Name of fund: Boiler and Elevator Special Fund
 Legal Authority: Chapter 397-20, HRS
 Fund Type (MOF): Revolving (W)
 Apprn. Account. No.: S-330-L

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
B. Other Current Expenses	200,000	200,000	200,000	200,000	200,000	200,000
C. Equipment	-	-	-	-	-	-
M. Motor Vehicles	-	-	-	-	-	-
L. Leases	-	-	-	-	-	-
TOTAL	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000