

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

Department: Labor and Industrial Relations
 Program ID(s): LBR 143
 Name of Fund: Occupational Safety & Health
 Legal Authority: Occupational Safety & Health Act, section 23(g)
Public Law 91-596, 29 USC 60©

Contact Name: Phunphung, Suphansa
 Phone Number: 808-586-8891
 Fund Type (MOF): P
 Appropriation Account Number S-215-L

Intended Purpose: To fund federally approved comprehensive State occupational safety and health programs that are "at least as effective" as the Federal program.

Source of Revenues: CFD 17.503

Current Program Activities/Allowable Expenses: Grants to States to administer and enforce State programs for occupational safety and health, limited to States having federally approved plans.

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	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Beginning Cash Balance	202,526	1,809.19	(63,178)	(42,776)	(64,207)	49,929	49,929
Revenues	1,787,343	1,956,780	1,934,000	1,806,600	1,884,307	2,103,700	2,103,700
Expenditures	1,492,998	1,514,720	1,493,387	1,286,983	1,344,859	1,584,700	1,584,700
Transfers: Revenue includes S-215 and S-223. Transfers to make payments in S-223.							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	(495,062)	(507,047)	(420,211)	(541,048)	(425,311)	(519,000)	(519,000)
Ending Cash Balance	1,809	(63,178)	(42,776)	(64,207)	49,929	49,929	49,929
Encumbrances							
Unencumbered Cash Balance	1,809	(63,178)	(42,776)	(64,207)	49,929	49,929	49,929

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: LBR

Name of Fund: Occupational Safety & Health 23G

Apprn. Acct. Number: S-22-215-L

Fund Type (MOF): P

Legal Authority: Occupational Safety & Health Act, Section 23(g), Public Law 91-596, 29 USC 60(c)

Statement of Objectives

Improve workplace safety and health for all workers, as evidence by fewer hazards, reduced exposures, and fewer injuries, illnesses and fatalities. Increase, develop, and maintain public awareness and confidence through various resources, programs, and outreach.

Fund Measures of Effectiveness

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Average fatality rate decrease (percent).	0.40	0.40	0.40	0.40	0.40	0.40
2. Average days away, job restricted/transferred, rate (DART) decrease (percent).	0.40	0.40	0.40	0.40	0.40	0.40
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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. Number of employers under HIOSH jurisdiction.	35,190	47,300	48,246	49,211	50,195	51,199	52,223
2. Number of employees under HIOSH jurisdiction.	524,990	535,490	546,200	557,124	568,266	579,631	591,224
3. Number of building-permit sites.	3,459	3,770	4,110	4,480	4,883	5,323	5,802
4. Number of employers under HIOSH emphasis programs.	102	104	106	108	110	112	114
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Legal Authority: Occupational Safety & Health Act, Section 23(g), Public Law 91-596, 29 USC 60(c)

Fund Activities Encompassed	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. Number of inspections where monitoring for health-hazards occur.	17.00	20.00	23.00	26.00	29.00	32.00
2. Number of inspections in high-hazard industries.	287.00	313.00	340.00	370.00	400.00	430.00
3. Number of employees protected from exposure to workplace hazards.	8,587.00	11,058.00	12,164.00	13,381.00	14,719.00	16,191.00
4. Percent serious hazards corrected and verified within 20 days of issuance.	95.00	95.00	96.00	96.00	97.00	97.00
5. Number of employers/employees affected by outreach initiatives (including training).	2,000.00	2,250.00	2,500.00	2,750.00	3,000.00	3,250.00
6. Percent of staff trained in hazard identification and standard updates.	100.00	100.00	100.00	100.00	100.00	100.00
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**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: LBR
 Name of Fund: Occupational Safety & Health 23G
 Legal Authority: Occupational Safety and Health Act, Section 21(d), Public Lax 105-197, 29USC 651
 Fund Type (MOF): P
 Appropriation Account Number: S-22-215-L

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Estimated	Estimated	Estimated	Estimated	Estimated	
A. Personal Services	1,177,102.00	1,238,464.00	1,346,736.00	1,373,921.00	1,396,650.00	1,412,083.00
B. Other Current Expenses	245,799.00	222,337.00	143,464.00	154,370.00	168,341.00	158,458.00
C. Equipment	0.00	2,000.00	0.00	1,800.00	0.00	1,500.00
M. Motor Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
L. Leases	161,799.00	161,899.00	162,000.00	162,109.00	162,209.00	162,309.00
TOTAL	1,584,700.00	1,624,700.00	1,652,200.00	1,692,200.00	1,727,200.00	1,734,350.00