

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

Department: Labor and Industrial Relations
 Program ID(s): LBR 183/DA
 Name of Fund: Special Compensation Fund (SCF)
 Legal Authority: Chapter 386-151, HRS

Contact Name: Francis Kagawa
 Phone Number: 586-8897
 Fund Type (MOF): Special (B), Trust (T)
 Appropriation Account Number S-302-L, T-907-L

Intended Purpose: To pay benefits to injured workers for second injuries, uninsured and insolvent employers, benefit adjustment, attendant services and concurrent employment.

Source of Revenues: Special assessment on the gross premiums of employers' workers' compensation (WC) insurance, interest earned on investments, fines, forfeits, and penalties.

Current Program Activities/Allowable Expenses: Payment of WC benefits, WC claims facilitator branch, litigation costs, audit fees, and legal services through the Department of Attorney General.

Purpose of Proposed Ceiling Increase (if applicable): None

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	23,937,031	24,002,622	24,002,622	24,002,622	24,050,965	24,050,965	24,050,965
Beginning Cash Balance	16,066,612	15,147,832	14,352,503	12,936,517	12,197,978	11,044,273	10,329,273
Revenues	16,503,284	14,750,651	14,171,499	14,511,161	14,917,274	15,285,000	15,285,000
Expenditures	17,422,064	15,545,980	15,571,564	15,232,859	16,070,979	16,000,000	16,000,000
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	15,147,832	14,352,503	12,952,438	12,214,819	11,044,273	10,329,273	9,614,273
Encumbrances	32,513	200,289	15,921	16,841	0	0	0
Unencumbered Cash Balance	15,115,319	14,152,214	12,936,517	12,197,978	11,044,273	10,329,273	9,614,273

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: Special Compensation Fund
 Apprn. Account. No.: T-907-L
 Fund Type (MOF): Trust (T)
 Legal Authority: Chapter 386-151, HRS

Statement of Objectives

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	% Workers' Comp Decision w/in 60 days of hearing	85	85	85	85	85	85
2.	% Hearings scheduled w/in 21 weeks	77	77	77	77	77	77
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Covered Workers - WC		547,600	547,600	547,600	547,600	547,600	547,600
2.	Workers requiring services - WC		40,000	40,000	40,000	40,000	40,000	40,000
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<u>Fund Activities Encompassed</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Hearings (WC)	1,100	1,100	1,100	1,100	1,100	1,100
2. Decisions (WC)	5,400	5,400	5,400	5,400	5,400	5,400
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**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

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	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	900,000	900,000	900,000	900,000	900,000	900,000
B. Other Current Expenses	15,100,000	15,100,000	15,100,000	15,100,000	15,100,000	15,100,000
C. Equipment		-	-	-	-	-
M. Motor Vehicles		-	-	-	-	-
L. Leases		-	-	-	-	-
TOTAL	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000