

Report on Non-General Fund Information
for Submittal to the 2024 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	3,052,624	3,052,624	2,693,221	2,693,221	2,693,221	2,694,163	2,694,163
Beginning Cash Balance	334,768	211,563	576,628	954,217	1,087,568	1,087,000	1,087,000
Revenues	1,960,539	2,081,240	1,925,144	1,894,514	1,999,432	2,000,000	2,000,000
Expenditures	2,083,744	1,716,175	1,547,555	1,761,373	2,000,000	2,000,000	2,000,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
S-22-331-L				210			
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	211,563	576,628	954,217	1,087,568	1,087,000	1,087,000	1,087,000
Encumbrances	1,376	0	0	0		0	
Unencumbered Cash Balance	210,187	576,628	954,217	1,087,568	1,087,000	1,087,000	1,087,000

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 2024 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

Ensure safe and healthy workplace

Fund Measures of Effectiveness

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. % of elevators inspected	50	50	50	50	50	50
2. % of boiler and pressure vessels inspected	80	80	80	80	80	80
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. Elevators and boilers in state	19000	19000	19000	19000	19000	19000	19000
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2024 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

Fund Activities Encompassed		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Number of elevators Inspections	4,100	4,100	4,100	4,100	4,100	4,100
2.	Number of boiler and pressure vessel inspections	4,500	4,500	4,500	4,500	4,500	4,500
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report
for submittal to the 2024 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 2023-24 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	2,017,214	2,017,581	2,017,581	2,017,581	2,017,581	2,017,581
B. Other Current Expenses	676,582	676,582	676,582	676,582	676,582	676,582
C. Equipment	-	-	-	-	-	-
M. Motor Vehicles	-	-	-	-	-	-
L. Leases	-	-	-	-	-	-
TOTAL	2,693,796	2,694,163	2,694,163	2,694,163	2,694,163	2,694,163