

**Report on Non-General Fund Information**  
for Submittal to the 2024 Legislature

Department: Labor and Industrial Relations  
 Program ID(s): LBR 143  
 Name of Fund: EA Consultation Agreements  
 Legal Authority: Occupational Safety and Health Act, Section 21(d)  
Public Law 105-197, 29USC 651  
CFDA 17.504

Contact Name: Phunphung, Suphansa  
 Phone Number: 808-586-8891  
 Fund Type (MOF): P  
 Appropriation Account Number S-223-L

Intended Purpose: To fund consultative workplace safety and health services, targeting smaller employers with more hazardous operations.

Source of Revenues: US Department of Labor/ Occupational Safety and Health Administration

Current Program Activities/Allowable Expenses: Cooperative Agreements to States to provide occupational safety and health consultative services to employers.

Variances: None

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

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	550,000	550,000	550,000	550,000	700,000	700,000	700,000
Beginning Cash Balance							
Revenues	420,211	541,048	425,311	532,220	600,000	600,000	600,000
Expenditures	420,211	541,048	425,311	532,220	600,000	600,000	600,000
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	-	-	-	-	-	-	-
Ending Cash Balance	-	-	-	-	-	-	-
Encumbrances							
Unencumbered Cash Balance	-	-	-	-	-	-	-

**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: EA Consultation Agreements

Appropriation Account Number: S-XX-223-L

Fund Type (MOF): P

Legal Authority: Occupational Safety and Health Act, Section 21(d), Public Lax 105-197, 29USC 651

**Statement of Objectives**

Reduce workplace injuries and illnesses in identified high-hazard industries. Reduce employee exposure to the four leading causes of fatalities in construction and general industry (falls, electrocutions, caught in/between and struck-bys). Increase outreach to employers and employees through trainings, materials and other initiatives. Continuous improvement of customer satisfaction of consultation services. Collaboration with small business associations and groups.

<b>Fund Measures of Effectiveness</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. Accident, Injury/Illness rate per 100 employees	3	3	3	3	3	3
2. Workdays lost per 100 employees	2	2	2	2	2	2
3. Work-related fatalities per 100,000 employees	20	20	20	20	20	20
4. % of elevators inspected	50	50	50	50	50	50
5. % of boiler and pressure vessels inspected	80	80	80	80	80	80
6.						
7.						
8.						
9.						
10.						

<b>Program Size Indicators</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. Covered civilian work force except Fed/Maritime	600,000	600,000	600,000	600,000	600,000	600,000	600,000
2. Covered employers excluding Federal and Maritime	40,000	40,000	40,000	40,000	40,000	40,000	40,000
3. Number of elevators boilers, etc. in State	19,000	19,000	19,000	19,000	19,000	19,000	19,000
4. HMOAB Certified Workers	300	300	300	300	300	300	300
5.							
6.							
7.							
8.							
9.							
10.							

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<b>Fund Activities Encompassed</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. Number of safety/health compliance inspections	400	400	400	400	400	400
2. Number of safety/health compliance assistance consultation	85	85	85	85	85	85
3. Number of fatality/catastrophe investigation for safety and health	5	5	5	5	5	5
4. Number of discrimination investigations for safety/health	15	15	15	15	15	15
5. Number of elevator/etc. inspections	800	800	800	800	800	800
6. Number of elevator/etc. inspections	4,100	4,100	4,100	4,100	4,100	4,100
7. Number of boiler and pressure	4,500	4,500	4,500	4,500	4,500	4,500
8. Number of complaints satisfied with	40	40	40	40	40	40
9. Number of HMOAB/renew applications processed	150	150	150	150	150	150
10.						

**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

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	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	492,847.00	502,704.00	512,758.00	523,013.00	533,473.00	533,473.00
B. Other Current Expenses	86,860.00	78,453.00	66,849.00	58,044.00	46,034.00	46,034.00
C. Equipment	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
M. Motor Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
L. Leases	18,793.00	18,843.00	18,893.00	18,943.00	18,993.00	18,993.00
<b>TOTAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>