

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: 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

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	1,600,000	1,600,000	1,600,000	1,600,000	1,700,000	1,700,000	1,700,000
Beginning Cash Balance	(63,178)	(42,776)	(64,207)	49,930	46,527	46,527	46,527
Revenues	1,934,000	1,806,600	1,884,307	2,063,375	2,200,000	2,200,000	2,200,000
Expenditures	1,493,387	1,286,983	1,344,859	1,534,558	1,600,000	1,600,000	1,600,000
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	(420,211)	(541,048)	(425,311)	(532,220)	(600,000)	(600,000)	(600,000)
Ending Cash Balance	(42,776)	(64,207)	49,930	46,527	46,527	46,527	46,527
Encumbrances							
Unencumbered Cash Balance	(42,776)	(64,207)	49,930	46,527	46,527	46,527	46,527

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: Occupational Safety & Health
 Appropriation Account Number: S-XX-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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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.							
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.	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.	HMOAB Certified Workers	300	300	300	300	300	300	300
4.								
5.								
6.								
7.								
8.								
9.								
10.								

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Fund Activities Encompassed	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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**

Department: Labor and Industrial Relations

Name of fund: Occupational Safety & Health

Legal Authority: Occupational Safety & Health Act, Section 23(g)

Fund Type (MOF): P

Appropriation Account Number: S-XX-215-L

	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	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	9.00	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