

Report on Non-General Fund Information
for Submittal to the 2025 Legislature

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

Contact Name: Phunphung, Suphansa
 Phone Number: 808-586-8891
 Fund Type (MOF): P
 Appropriation Account Number S-XX-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: CFDA 17.503 U.S. Department of Labor Occupational Safety and Health State Program

Current Program Activities/Allowable Expenses: Administrative activities to maintain financial record and integrity of the program. Program activities to administer and enforce State programs for occupational safety and health, limited to States having federally approved plans.

Variances: Yearly variances dependent on the available funds and execution of allowable activities for the program.

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

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(actual)	(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	31,380	84,827	60,127
Revenues	1,934,000	1,806,600	1,884,307	2,063,375	2,108,200	2,200,000	2,200,000
Expenditures	1,493,387	1,286,983	1,344,859	1,534,558	1,321,504	1,624,700	1,652,200
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Sub-appropriation S-223	(420,211)	(541,048)	(425,311)	(547,367)	(733,248)	(600,000)	(600,000)
Net Total Transfers	(420,211)	(541,048)	(425,311)	(547,367)	(733,248)	(600,000)	(600,000)
Ending Cash Balance	(42,776)	(64,207)	49,930	31,380	84,827	60,127	7,927
Encumbrances							
Unencumbered Cash Balance	(42,776)	(64,207)	49,930	31,380	84,827	60,127	7,927

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 2025 Legislature
Department of: Labor and Industrial Relations**

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©

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1.	Number of employers under HIOSH jurisdiction.	48,246	49,211	50,195	51,199	52,223	51,199	52,223
2.	Number of employees under HIOSH jurisdiction.	546,200	557,124	568,266	579,631	591,224	579,631	591,224
3.	Number of building-permit sites.	4,110	4,480	4,883	5,323	5,802	5,323	5,802
4.	Number of employers under HIOSH emphasis programs.	106	108	110	112	114	112	114
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Name of Fund: Occupational Safety & Health 23G

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

Fund Activities Encompassed	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1. Number of inspections where monitoring for health-hazards occur.	23.00	26.00	29.00	32.00	29.00	32.00
2. Number of inspections in high-hazard industries.	340.00	370.00	400.00	430.00	400.00	430.00
3. Number of employees protected from exposure to workplace hazards.	12,164.00	13,381.00	14,719.00	16,191.00	14,719.00	16,191.00
4. Percent serious hazards corrected and verified within 20 days of issuance.	96.00	96.00	97.00	97.00	97.00	97.00
5. Number of employers/employees affected by outreach initiatives (including training).	2,500.00	2,750.00	3,000.00	3,250.00	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 2025 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 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated
A. Personal Services	1,238,464.00	1,346,736.00	1,373,921.00	1,396,650.00	1,412,083.00	1,412,083.00
B. Other Current Expenses	222,337.00	143,464.00	154,370.00	168,341.00	158,458.00	158,458.00
C. Equipment	2,000.00	0.00	1,800.00	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	161,899.00	162,000.00	162,109.00	162,209.00	162,309.00	162,309.00
TOTAL	1,624,700.00	1,652,200.00	1,692,200.00	1,727,200.00	1,734,350.00	1,734,350.00