

Report on Non-General Fund Information
for Submittal to the 2026 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	1,600,000	1,600,000	1,600,000	1,584,700	1,700,000	1,700,000	1,700,000
Beginning Cash Balance	(64,207)	49,930	31,380	84,827	124,825	83,217	41,609
Revenues	1,884,307	2,063,375	2,108,200	2,266,656	2,146,000	2,146,000	2,146,000
Expenditures	1,344,859	1,534,558	1,321,504	1,728,277	1,528,000	1,528,000	1,528,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Sub-appropriation S-223	(425,311)	(547,367)	(733,248)	(498,382)	(659,608)	(659,608)	(659,609)
Net Total Transfers	(425,311)	(547,367)	(733,248)	(498,382)	(659,608)	(659,608)	(659,609)
Ending Cash Balance	49,930	31,380	84,827	124,825	83,217	41,609	0
Encumbrances							
Unencumbered Cash Balance	49,930	31,380	84,827	124,825	83,217	41,609	0

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 2026 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Accident, Injury/Illness Rate Per 100 Employees	3.3	3.3	3.3	3.3	3.3	3.3
2. Workdays lost per 100 Employees	2.2	2.2	2.2	2.2	2.2	2.2
3. Work-related Fatalities per 100,000 Employees	3.57	3.57	3.57	3.57	3.57	3.57
4. Average Workers' Compensation Costs	12,500	12,500	12,500	12,500	12,500	12,500
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Program Size Indicators

	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Covered Civilian Work Force Except Fed/Maritime	585,066	585,066	585,066	585,066	585,066	585,066	585,066
2. Covered Employers Excluding Federal and Maritime	51,943	51,943	51,943	51,943	51,943	51,943	51,943
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Fund Activities Encompassed

	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. # of Safety/Health Compliance Inspections	450	450	450	450	450	450
2. # Fatality/Catastrophe Investigations for Safety/Health	5	5	5	5	5	5
3. # Discrimination Investigations for	15	15	15	15	15	15
4. # of Safety and Health Hazards Corrected	800	800	800	800	800	800
5. # of Complaints Satisfied with Timely Responses	40	40	40	40	40	40
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**Non-General Fund Cost Element Report
for submittal to the 2026 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 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	1,107,171.00	1,107,171.00	1,107,171.00	1,107,171.00	1,107,171.00	1,107,171.00
B. Other Current Expenses	344,293.00	344,293.00	344,293.00	344,293.00	344,293.00	344,293.00
C. Equipment	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
M. Motor Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
L. Leases	69,336.00	69,336.00	69,336.00	69,336.00	69,336.00	69,336.00
TOTAL	1,528,000.00	1,528,000.00	1,528,000.00	1,528,000.00	1,528,000.00	1,528,000.00