



STATE OF HAWAII
KA MOKU'AINA O HAWAII
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
KA 'OIHANA PONO LIMAHANA
830 PUNCHBOWL STREET, ROOM 321
HONOLULU, HAWAII 96813

October 26, 2022

The Honorable Ronald D. Kouchi,
President and Members of the Senate
Thirty-First Legislature
State Capitol, Room 409
Honolulu, HI 96813

The Honorable Scott K. Saiki
Speaker and Members House of
Representatives
Thirty-First Legislature
State Capitol, Rm 431
Honolulu, HI 96813

Dear President Kouchi, Speaker Saiki, and Members of the Legislature:

For your information and consideration, I am transmitting a copy of the non-general fund reports for the Department of Labor's Unemployment Insurance Division, Occupational Safety and Health Division, Disability Compensation Division, General Administration and the Hawaii Civil Rights Commission pursuant to sections 37-47, 37-48, and 37-49, Hawaii Revised Statutes (HRS).

The following reports are included in this transmittal: (1) Unemployment Insurance Administration, (2) Reemployment Services & Eligibility Assessment, (3) American Rescue Plan-Fraud Detection & Prevention, (4) COVID-19 Pandemic UI Grant Programs, (5) Special Unemployment Insurance Administration Fund, (6) Unemployment Compensation Trust Fund, (7) Occupational Safety & Health 23(g), (8) Occupational Safety & Health 21(d) Consultation Agreements, (9) OSHA Bureau of Labor Statistics Program, (10) Hoisting Machine Operators' Certification Revolving Fund, (11) Boiler and Elevator Revolving Fund, (12) Temporary Deposits Insurance Account, (13) Trust Fund for Disability Benefits, (14) Special Compensation Fund, (15) Premium Supplementation Trust Fund, (16) Labor Law Enforcement Special Fund, (17) Wage Claim Fund Account, (18) Reduced Ignition Propensity Cigarette Program Special Fund, (19) Fair Housing Assistance Program, and (20) Equal Employment Opportunity Commission.

In accordance with section 93-16, HRS, I am also informing you that the report may be viewed electronically at <http://labor.hawaii.gov/find-a-report/>.

Sincerely,

Anne E. Perreira-Eustaquio
Director

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: LBR
 Program ID(s): LBR 171 / LA
 Name of Fund: Unemployment Insurance Administration
 Legal Authority: Social Security Act, As Amended

Contact Name: Nora Iba
 Phone Number: 808-586-9971
 Fund Type (MOF): N
 Appropriation Account Number: S-XX-211-L
S-15-211, S-16-211, S-17-211,
S-18-211, S-19-211, S-20-211,
S-21-211, S-22-211

Intended Purpose To administer the statewide Unemployment Insurance Program.

Source of Revenues: Federal grant from the U.S. Department of Labor, CFDA 17.225

Current Program Activities/Allowable Expenses: Payment of administrative costs to administer the Unemployment Insurance Program.

Variances: Increase in revenue and expenditures in FY 2020 & FY 2021 due to increase in grant funds received and expenditures incurred due to COVID-19. Expenditures and revenues are projected to increase in FY2023 as funds received for automation expenditures are expended.

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	15,000,000	15,000,000	13,500,000	14,000,000	20,000,000	20,000,000	20,000,000
Beginning Cash Balance	2,702,428	2,723,659	4,720,835	4,749,530	3,639,955	3,621,932	3,621,932
Revenues	13,149,641	15,664,525	18,824,968	24,613,694	14,912,785	19,000,000	12,000,000
Expenditures	13,642,648	12,700,047	18,544,453	12,818,073	14,930,808	19,000,000	12,000,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Transfers to S-227	(430,994)	(316,186)	(326,133)	(1,257,883)			
Transfers to S-245		(24,298)	(475,687)				
Transfers to S-269				(3,939,342)			
Transfers to S-272				(6,661,657)			
Transfers to S-281				771,277			
Other transfers	945,232	(626,818)	550,000	(1,817,591)			
Net Total Transfers	514,238	(967,302)	(251,820)	(12,905,196)	0	0	0
Ending Cash Balance	2,723,659	4,720,835	4,749,530	3,639,955	3,621,932	3,621,932	3,621,932
Encumbrances	1,203,568	1,031,563	601,518	1,051,422	990,858	1,000,000	1,000,000
Unencumbered Cash Balance	1,520,091	3,689,272	4,148,012	2,588,533	2,631,074	2,621,932	2,621,932

10,800,000
8,900,000
19,700,000

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 2023 Legislature
Department of: Labor & Industrial Relations**

Name of Fund: Unemployment Insurance Administration
 Appropriation Account Number: S-XX-211-L
 Fund Type (MOF): N
 Legal Authority: Social Security Act, As Amended

Statement of Objectives

To provide temporary payments to workers who have become unemployed through no fault of their own and meet all requirements of the law.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	No. insured employees as % of total labor force	94	94	94	94	94	94
2.	No. prompt payments made as % of total no. payments	85	85	85	85	85	85
3.	No. acceptable nonmon. det. as % of total nonmon. det.	84	84	84	84	84	84
4.	No. acceptable appeals dec. as % total decisions	95	95	95	95	95	95
5.	No. prompt status det. as % of total status det.	85	85	85	85	85	85
6.	No. audits performed as % of total employers	2	2	2	2	2	2
7.	No. employers delinquent for taxes as % of total employers	9	9	9	9	9	9
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	No. of insured unemployed individuals (weekly average)	15100	15100	15100	15100	15100	15100	15100
2.	No. of subject employers	30660	30660	30660	30660	30660	30660	30660
3.	No. of self-financed non-profit organization	264	264	264	264	264	264	264
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor & Industrial Relations**

Name of Fund: Unemployment Insurance Administration
 Appropriation Account Number: S-XX-211-L
 Fund Type (MOF): N
 Legal Authority: Social Security Act, As Amended

Fund Activities Encompassed	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Initial or new claims (all programs)	136300	136300	136300	136300	136300	136300
2. Continued claims (all programs) (1000's)	1257	1257	1257	1257	1257	1257
3. Claims adjudication - all programs (non-monetary det)	44500	44500	44500	44500	44500	44500
4. Status determinations	7700	7700	7700	7700	7700	7700
5. Employer audits	640	640	640	640	640	640
6. Tax payment processing	121600	121600	121600	121600	121600	121600
7. Wage records (1000s)	2600	2600	2600	2600	2600	2600
8. Insured unemployment rate	2.70	2.70	2.70	2.70	2.70	2.70
9. Total unemployment rate	6	6	6	6	6	6
10.						

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor & Industrial Relations
 Name of Fund: Unemployment Insurance Administration
 Legal Authority: Social Security Act, As Amended
 Fund Type (MOF): N
 Appropriation Account Number: S-XX-211-L

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	9,600,000	10,000,000	10,400,000	10,800,000	11,000,000	11,000,000
B. Other Current Expenses	8,400,000	1,500,000	1,600,000	1,700,000	2,000,000	2,000,000
C. Equipment	500,000	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL	19,000,000	12,000,000	12,500,000	13,000,000	13,500,000	13,500,000

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: LBR
 Program ID(s): LBR 171 / LA
 Name of Fund: Reemployment Services & Eligibility Assessment (RESEA)
 Legal Authority: Social Security Act, As Amended in 2018

Contact Name: Nora Iba
 Phone Number: 808-586-9971
 Fund Type (MOF): N
 Appropriation Account Number: S-XX-227-L
S-16-227, S-17-227, S-18-227

Intended Purpose: Funds are appropriated for Unemployment Insurance RESEA to conduct in-person reemployment and eligibility assessments and to provide reemployment services and referrals to training, as appropriate.

Source of Revenues: Federal grant from the U.S. Department of Labor, CFDA 17.225

Current Program Activities/Allowable Expenses: Funds used to pay PSPB for UI Staff and NPS expenses to provide RESEA services to UI Claimants and to cover expenditures under an MOU between UI and WDD to provide the reemployment services and referrals of training to UI claimants.

Variations:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,300,000	1,500,000	1,300,000	1,400,000	1,500,000	1,600,000	1,800,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues					871,792	1,000,000	1,100,000
Expenditures	430,994	316,186	326,133	1,257,883	871,792	1,000,000	1,100,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Transfers from S-211	430,994	316,186	326,133	1,257,883			
Net Total Transfers	430,994	316,186	326,133	1,257,883	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	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 2023 Legislature
Department of: Labor & Industrial Relations**

Name of Fund: Reemployment Services & Eligibility Assessment (RESEA)
 Appropriation Account Number: S-XX-227-L
 Fund Type (MOF): N
 Legal Authority: Wagner-Peyser Act of 1933, as amended

Statement of Objectives

The grant provides reemployment services for claimants on a regular UI claim who are most likely to exhaust their UI benefits. The primary goal of the program is to reduce the average duration of UC receipt through improved employment outcomes and increase program integration by providing an entry point into other workforce system partner programs.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of Participants who completed RESEA	3,000	3,000	3,000	3,000	3,000	3,000
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of Participants selected for RESEA	4,280	4,300	4,300	4,300	4,300	4,300	4,300
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor & Industrial Relations**

Name of Fund: Reemployment Services & Eligibility Assessment (RESEA)

Appropriation Account Number: S-XX-227-L

Fund Type (MOF): N

Legal Authority: Wagner-Peyser Act of 1933, as amended

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of Participants referred to Training	1,300	1,300	1,300	1,300	1,300	1,300
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor & Industrial Relations
 Name of Fund: Reemployment Services & Eligibility Assessment (RESEA)
 Legal Authority: Social Security Act, As Amended in 2018
 Fund Type (MOF): N
 Appropriation Account Number: S-XX-227-L

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	60,000	60,000	75,000	80,000	80,000	90,000
B. Other Current Expenses	940,000	940,000	1,025,000	1,120,000	1,120,000	1,210,000
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
TOTAL	1,000,000	1,000,000	1,100,000	1,200,000	1,200,000	1,300,000

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: LBR
 Program ID(s): LBR 171 / LA
 Name of Fund: American Rescue Plan-Fraud Detection & Prevention
 Legal Authority: American Rescue Plan Act, Public Law 117-2
enacted March 11, 2021

Contact Name: Nora Iba
 Phone Number: 808-586-9971
 Fund Type (MOF): N
 Appropriation Account Number: S-22-228-L

Intended Purpose: To provide funding to assist with fraud detection and prevention, including identity verification and overpayment recovery activities, in all unemployment compensation programs.

Source of Revenues: Federal grant from the U.S. Department of Labor, CFDA 17.225

Current Program Activities/Allowable Expenses: To procure, implement, and pay reoccurring subscription costs and/or ongoing maintenance costs of identity verification and fraud detection solutions.

Variances:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance		0	0	0	0	0	0
Revenues					0	1,228,000	
Expenditures					0	1,228,000	
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	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 2023 Legislature
Department of: Labor & Industrial Relations**

Name of Fund: American Rescue Plan-Fraud Detection & Prevention
 Appropriation Account Number: S-XX-228-L
 Fund Type (MOF): N
 Legal Authority: American Rescue Plan Act, Public Law 117-2 enacted March 11, 2021

Statement of Objectives

Funds provided to assist with fraud detection and prevention. To be used to procure, implement, and pay reoccurring subscription costs and/or maintenance costs of identity verification and fraud detection solutions.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	none						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	none							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor & Industrial Relations**

Name of Fund: American Rescue Plan-Fraud Detection & Prevention
 Appropriation Account Number: S-XX-228-L
 Fund Type (MOF): N
 Legal Authority: American Rescue Plan Act, Public Law 117-2 enacted March 11, 2021

Fund Activities Encompassed	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Purchase of services and/or equipment to assist in fraud detection & prevention	\$1,228,000					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor & Industrial Relations
 Name of Fund: American Rescue Plan-Fraud Detection & Prevention
 Legal Authority: American Rescue Plan Act, Public Law 117-2
 Fund Type (MOF): N
 Appropriation Account Number: S-XX-228-L

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	0	0	0	0	0	0
B. Other Current Expenses	1,228,000	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
TOTAL	1,228,000	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: LBR
 Program ID(s): LBR 171 / LA
 Name of Fund: COVID-19 Pandemic UI Grant Programs
 Legal Authority: Coronavirus Aid, Relief, and Economic Security
(CARES) Act of 2020, Public Law 116-136

Contact Name: Nora Iba
 Phone Number: 808-586-9971
 Fund Type (MOF): N
 Appropriation Account Number S-20-272-L

Intended Purpose: To cover administrative costs of the Unemployment Insurance Divison incurred in implementing and administering benefit programs authorized under the CARES Act of 2020. Additional funds received to assist in preventing and detecting fraud, identifying theft and recovery of overpayments.

Source of Revenues: Federal grant from the U.S. Department of fLabor

Current Program Activities/Allowable Expenses: Payment of implementation costs and ongoing administrative costs including programming fees and staff time and overhead. Supporting strategies and solutions to assist with identity verification and combatting identity fraud, strengthening fraud detection and prevention efforts and recovering overpayments.

Variances:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling							
Beginning Cash Balance		0	0	0	0	0	0
Revenues				0	6,976,374	7,000,000	
Expenditures				6,661,657	6,976,374	7,000,000	
Transfers	List each net transfer in/out/ or projection in/out; list each account number						
Transfers from S-211				6,661,657			
Net Total Transfers	0	0	0	6,661,657	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	0

Additional Information:

Amount Requested by Bond							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor & Industrial Relations**

Name of Fund: COVID-19 Pandemic UI Grant Programs

Appropriation Account Number: S-XX-272-L

Fund Type (MOF): N

Legal Authority: Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020, Public Law 116-136

Statement of Objectives

The CARES Act was designed to mitigate the economic effects of the COVID-19 pandemic in a variety of ways by providing expanded unemployment benefits by way of the following programs: FPUC, PEUC, PUA and MEUC. The programs providing for expanded unemployment benefits ended as of the week ending September 5, 2021. Claims filed during the CARES Act period may have payments during current and future FY.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	No. of New Regular UI claims filed - for FPUC, PEUC, and MEUC	0	0	0	0	0	0.00
2.	No. of new PUA of claims filed - for FPUC and PEUC	0	0	0	0	0	0.00
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	No. of FPUC weeks filed for previously filed claims		120000					
2.	No. of PEUC weeks filed for previously filed claims		150000					
3.	No. of PUA weeks filed for previously filed claims		110000					
4.	No. of MEUC weeks filed for previously filed claims		4200					
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor & Industrial Relations**

Name of Fund: COVID-19 Pandemic UI Grant Programs

Appropriation Account Number: S-XX-272-L

Fund Type (MOF): N

Legal Authority: Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020, Public Law 116-136

<u>Fund Activities Encompassed</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Total \$ of FPUC paid	\$ 50,000,000.00					
2.	Total \$ of PEUC paid	\$ 20,000,000.00					
3.	Total \$ of PUA paid	\$ 15,000,000.00					
4.	Total \$ of MEUC paid	\$ 42,000.00					
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor & Industrial Relations
 Name of Fund: COVID-19 Pandemic UI Grant Programs
 Legal Authority: Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020, Public Law 116-136
 Fund Type (MOF): N
 Appropriation Account Number: S-XX-272-L

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	5,000,000	0	0	0	0	0
B. Other Current Expenses	2,000,000	0	0	0	0	0
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	0	0	0	0	0	0
TOTAL	7,000,000	0	0	0	0	0

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations
 Prog ID(s): LBR 171
 Name of Fund: Unemployment Insurance Fund
 Legal Authority: Chapter 383-127, HRS

Contact Name: Bianca Jean B. Quibuyen
 Phone: 586-9972
 Fund type (MOF) Special (B)
 Appropriation Acct. No. S-313-L (Effective 07/01/16)
(Previous Appropriation S-314-L)

Intended Purpose: Payment of refunds, interest, and expenditures deemed necessary in the administration of thi chapter for which no allocation of federal adminstration funds have been made.

Source of Revenues: Interest, fines and penatlities collected pursuant to Chapter 383 Hawaii Revised Statutes.

Current Program Activities/Allowable Expenses: Payment of various expenses relating to the administration of the unemployment insurance program.

Variances: None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	3,191,310	3,191,310	3,112,993	3,112,993	3,117,682	2,173,756	3,000,000
Beginning Cash Balance	9,349,983	7,963,666	6,004,656	8,080,326	10,123,585	13,066,833	16,066,833
Revenues	670,565	1,042,038	2,075,671	2,043,259	2,944,377	3,000,000	3,000,000
Expenditures	2,000,566	3,001,049	0	0	1,129	0	3,000,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Adj Trf to T-913	(56,315)						
Net Total Transfers	(56,315)	0	0	0	0	0	0
Ending Cash Balance	7,963,666	6,004,656	8,080,326	10,123,585	13,066,833	16,066,833	16,066,833
Encumbrances							
Unencumbered Cash Balance	7,963,666	6,004,656	8,080,326	10,123,585	13,066,833	16,066,833	16,066,833

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 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Unemployment Insurance Fund
 Appropriation Account Number: S-313-L
 Fund Type (MOF): B
 Legal Authority: Chapter 383-127, HRS

Statement of Objectives

Payment of refunds, interest, and expenditures deemed necessary in the administration of thi chapter for which no allocation of federal adm[nstration funds have been made.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	No. prompt payments as % total No. payments	85	85	85	85	85	85
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	No. of insured employees as % of total Labor force		94	94	94	94	94	94
2.								
3.								
4.								
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7.								
8.								
9.								

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Unemployment Insurance Fund
Appropriation Account Number: S-313-L
Fund Type (MOF): B
Legal Authority: Chapter 383-127, HRS

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**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Unemployment Insurance Fund
 Appropriation Account Number: S-313-L
 Fund Type (MOF): B
 Legal Authority: Chapter 383-127, HRS

<u>Fund Activities Encompassed</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Initial or new claims	136,300	136,300	136,300	136,300	136,300	136,300
2.						
3.						
4.						
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**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations
 Name of fund: Unemployment Insurance Fund
 Legal Authority: Chapter 383-127, HRS
 Fund Type (MOF): B
 Apprn. Account. No.: S-313

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	0					
B. Other Current Expenses	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
C. Equipment	0					
M. Motor Vehicles	0					
L. Leases	0					
TOTAL	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations
 Prog ID(s): LBR 171
 Name of Fund: Unemployment Insurance Fund
 Legal Authority: Chapter 383-121, HRS

Contact Name: Ferdinand Casabay
 Phone: 586-8905
 Fund type (MOF): Trust (T)
 Appropriation Acct. No: T-912-L, T-913-L (Effective 07/01/16)
(Previous Appropriation S-312-L, S-313-L)

Intended Purpos All contributions pursuant to this chapter shall be paid into the fund and compensation and benefits payable pursuant to this chapter shall be paid from the fund.

Source of Reven Contributions collected pursuant to Chapter 383 Hawaii Revised Statutes, interest earned on moneys in the fund, property or securities and earnings of such property of securities, and moneys credited pursuant to Section 903 of the Social Security Act.

Current Program Activities/Allowable Expenses: Payment of unemployments insurance benefits and for refunds of contributions, and payment of Administrative expenses from money credited pursuant to Section of the Social Security Act.

Variances: TBD

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	358,000,000	358,000,000	358,000,000	358,000,000	697,067,770	679,000,000	400,000,000
Beginning Cash Balance	513,503,937	530,287,508	569,144,146	88,164,662	3,061,953	152,155,327	252,155,327
Revenues	193,972,880	203,048,926	1,444,306,489	3,805,935,006	831,007,268	350,000,000	350,000,000
Expenditures	177,245,623	164,192,289	1,925,285,972	4,161,051,511	681,913,895	250,000,000	250,000,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Trf fr S-313	56,315.00						
Trf fr T-915				270,013,796			
Net Total Transfers	56,315	0	0	270,013,796	0	0	0
Ending Cash Balance	530,287,508	569,144,146	88,164,662	3,061,953	152,155,327	252,155,327	352,155,327
Encumbrances							
Unencumbered Cash Balance	530,287,508	569,144,146	88,164,662	3,061,953	152,155,327	252,155,327	352,155,327

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 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Unemployment Insurance Fund
 Appropriation Account Number: T-913-L
 Fund Type (MOF): T
 Legal Authority: Chapter 383-121, HRS

Statement of Objectives

All contributions pursuant to this chapter shall be paid into the fund and compensation and benefits payable pursuant to this chapter shall be paid from the fund.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	No. Employers Delinquent for taxes as % total employers	9	9	9	9	9	9
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	No. of subject employers		30,660	30,660	30,660	30,660	30,660	30,660
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Unemployment Insurance Fund
Appropriation Account Number: T-913-L
Fund Type (MOF): T
Legal Authority: Chapter 383-121, HRS

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**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Unemployment Insurance Fund
 Appropriation Account Number: T-913-L
 Fund Type (MOF): T
 Legal Authority: Chapter 383-121, HRS

<u>Fund Activities Encompassed</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Employers audits	640	640	640	640	640	640
2.						
3.						
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5.						
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10.						

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations
 Name of fund: Unemployment Insurance Fund
 Legal Authority: Chapter 383-121, HRS
 Fund Type (MOF): I
 Apprn. Account. No.: T-912/T-913

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services						
B. Other Current Expenses	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL						

Report on Non-General Fund Information
for Submittal to the 2023 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

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Beginning Cash Balance	202,526	1,809.19	(63,178)	(42,776)	(64,207)	49,929	49,929
Revenues	1,787,343	1,956,780	1,934,000	1,806,600	1,884,307	2,103,700	2,103,700
Expenditures	1,492,998	1,514,720	1,493,387	1,286,983	1,344,859	1,584,700	1,584,700
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	(495,062)	(507,047)	(420,211)	(541,048)	(425,311)	(519,000)	(519,000)
Ending Cash Balance	1,809	(63,178)	(42,776)	(64,207)	49,929	49,929	49,929
Encumbrances							
Unencumbered Cash Balance	1,809	(63,178)	(42,776)	(64,207)	49,929	49,929	49,929

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 2023 Legislature**

Department of: LBR

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(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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of employers under HIOSH jurisdiction.	35,190	47,300	48,246	49,211	50,195	51,199	52,223
2. Number of employees under HIOSH jurisdiction.	524,990	535,490	546,200	557,124	568,266	579,631	591,224
3. Number of building-permit sites.	3,459	3,770	4,110	4,480	4,883	5,323	5,802
4. Number of employers under HIOSH emphasis programs.	102	104	106	108	110	112	114
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature**

Department of: LBR

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(c)

Fund Activities Encompassed	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. Number of inspections where monitoring for health-hazards occur.	17.00	20.00	23.00	26.00	29.00	32.00
2. Number of inspections in high-hazard industries.	287.00	313.00	340.00	370.00	400.00	430.00
3. Number of employees protected from exposure to workplace hazards.	8,587.00	11,058.00	12,164.00	13,381.00	14,719.00	16,191.00
4. Percent serious hazards corrected and verified within 20 days of issuance.	95.00	95.00	96.00	96.00	97.00	97.00
5. Number of employers/employees affected by outreach initiatives (including training).	2,000.00	2,250.00	2,500.00	2,750.00	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
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: LBR
 Name of Fund: Occupational Safety & Health 23G
 Legal Authority: Occupational Safety and Health Act, Section 21(d), Public Lax 105-197, 29USC 651
 Fund Type (MOF): P
 Appropriation Account Number: S-22-215-L

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Estimated	Estimated	Estimated	Estimated	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	0.00	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

Report on Non-General Fund Information
for Submittal to the 2023 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: 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

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	550,000	542,730	550,000	550,000	550,000	550,000	550,000
Beginning Cash Balance							
Revenues	495,062	507,047	420,211	541,048	425,311	519,000	519,000
Expenditures	495,062	507,047	420,211	541,048	425,311	519,000	519,000
Transfers							
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 2023 Legislature**

Department of: LBR

Name of Fund: EA Consultation Agreements

Apprn. Acct. Number: S-22-223-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.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Percent of corrected serious hazards from visits in high-hazard industries.	100.00	100.00	100.00	100.00	100.00	100.00
2.	Percent of visits with training on the top four causes of fatalities.	26.00	27.00	28.00	29.00	30.00	31.00
3.	Average customer service satisfaction survey rating (5 maximum).	4.50	4.50	4.60	4.70	4.80	4.90
4.	Percent of outreach initiatives conducted with small business groups.	5.00	5.00	7.00	7.00	9.00	9.00
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of visits conducted in high-hazard industries.	10.00	10.00	12.00	15.00	18.00	21.00	21.00
2.	Number of training education containing visits.	50.00	50.00	56.00	62.00	67.00	71.00	75.00
3.	Number of visits conducted.	195.00	195.00	205.00	225.00	230.00	235.00	240.00
4.	Number of outreach initiatives.	5.00	10.00	10.00	12.00	15.00	20.00	20.00
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature**

Department of: LBR

Name of Fund: EA Consultation Agreements

Apprn. Acct. Number: S-22-223-L

Fund Type (MOF): P

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

Fund Activities Encompassed	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. Number of serious hazards identified.	195.00	205.00	225.00	230.00	235.00	240.00
2. Amount of employers/employees educated on the top four causes of fatalities.	100.00	106.00	112.00	117.00	121.00	125.00
3. Percent of employers receiving a customer satisfaction survey.	100.00	100.00	100.00	100.00	100.00	100.00
4. Number of outreach initiatives with targeted groups (e.g. associations).	7.00	7.00	9.00	9.00	11.00	11.00
5. Number of employees removed from top four hazards.	600.00	650.00	700.00	750.00	800.00	850.00
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: LBR
 Name of Fund: EA Consultation Agreements
 Legal Authority: Occupational Safety and Health Act, Section 21(d), Public Lax 105-197, 29USC 651
 Fund Type (MOF): P
 Appropriation Account Number: S-22-223-L

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Estimated	Estimated	Estimated	Estimated	Estimated	
A. Personal Services	483,183.00	492,847.00	502,704.00	512,758.00	523,013.00	533,473.00
B. Other Current Expenses	98,074.00	86,860.00	78,453.00	66,849.00	58,044.00	46,034.00
C. Equipment	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00
M. Motor Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
L. Leases	18,743.00	18,793.00	18,843.00	18,893.00	18,943.00	18,993.00
TOTAL	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations
 Program ID(s): LBR 901
 Name of Fund: OSHA Bureau of Labor Statistic Program
 Legal Authority: Public Law 62-426, 71-537, 91-596
and 94-206, 29 USC 1-2
CFDA 17.005

Contact Name: Phunphung, Suphansa
 Phone Number: 586-8891
 Fund Type (MOF): P
 Appropriation Account Number: S-232-L

Intended Purpose: To provide, analyze, and publish a diverse set of measures of employee compensation, including cost, wages, and benefits and work-related injuries, illnesses, and fatalities, compile work stoppages statistics, and conduct research to improve the measurement process.

Source of Revenues: Federal Project Grants from US Department of Labor, Bureau of Labor Statistics

Current Program Activities/Allowable Expenses: This program provides the following information: (A) level and trend data on employee wages and compensation; (B) studies of employee benefits plans; (C) national and state data on occupational injuries, illness and fatalities; and (D) information on work stoppages. It also makes available funds in the form of cooperative agreements to state agencies or designated local governments for collection of data on occupational injuries, and fatalities. The Occupational Safety and Health Statistics program authorizes funds on a matching basis to states or local governments to assist them in developing and administering programs.

Variances:None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	125,000	125,000	125,000	125,000	-		
Beginning Cash Balance		-	-	-	-	-	-
Revenues	92,642	94,794	85,858	68,381	22,131		
Expenditures	92,642	94,794	85,858	68,381	22,131		
Transfers	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 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: OSHA Bureau of Labor Statistic Program
 Appropriation Account Number: S-232-L
 Fund Type (MOF): P
 Legal Authority: Public Law 62-426, 71-537, 91-596, 94-206 29 USC 1-2. CFDA 17.005

Statement of Objectives

Intended Purpose: To provide, analyze, and publish a diverse set of measures of employee compensation, including cost, wages, and benefits and workrelated injuries, illnesses, and fatalities, compile work stoppages statistics, and conduct research to improve the measurement process.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A		-	-	-	-	-
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A			-	-	-	-	-
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: OSHA Bureau of Labor Statistic Program

Appropriation Account Number: S-232-L

Fund Type (MOF): P

Legal Authority: Public Law 62-426, 71-537, 91-596, 94-206 29 USC 1-2. CFDA 17.005

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**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: OSHA Bureau of Labor Statistic Program

Appropriation Account Number: S-232-L

Fund Type (MOF): P

Legal Authority: Public Law 62-426, 71-537, 91-596, 94-206 29 USC 1-2. CFDA 17.005

<u>Fund Activities Encompassed</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A		-	-	-	-	-
2.						
3.						
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**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations
 Name of Fund: OSHA Bureau of Labor Statistic Program
 Legal Authority: Public Law 62-426, 71-537, 91-596, 94-206, 29 usc 1-2
 Fund Type (MOF): P
 Appropriation Account Number: S-232-L

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	-					
B. Other Current Expenses	-					
C. Equipment	-					
M. Motor Vehicles	-					
L. Leases	-					
TOTAL	-					

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations
 Program ID(s): LBR 143/EA
 Name of Fund: Hoisting Machine Operators' Certification Revolving Fund
 Legal Authority: Chapter 396-20, HRS

Contact Name: Francis Kagawa
 Phone Number: 586-8897
 Fund Type (MOF): Revolving (W)
 Appropriation Account Number: S-330-L

Intended Purpose: Certification of hoisting machine operators

Source of Revenues: Certification fee, penalties, fines, and interest earned on investments.

Current Program Activities/Allowable Expenses: Personnel and operating expenses for an executive director for the hoisting machine operators advisory board, preparation and dissemination of public information on certification and training, and preparation of annual reports on activities and accomplishments.

Purpose of Proposed Ceiling Increase (if applicable): Act 88/21 eliminated appropriation in FY2022

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	70,000	70,000	70,000	70,000			
Beginning Cash Balance	330,650	341,329	343,467	352,297	0	0	0
Revenues	35,575	29,736	31,100	41,450			
Expenditures	24,896	27,598	22,270	18,421			
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
				(375,326)			
Net Total Transfers	0	0	0	(375,326)	0	0	0
Ending Cash Balance	341,329	343,467	352,297	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	341,329	343,467	352,297	0	0	0	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 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Hoisting Machine Operators' Certification Revolving Fund
 Apprn. Acct. Number: S-330-L
 Fund Type (MOF): Revolving (W)
 Legal Authority: Chapter 396-20, HRS

Statement of Objectives

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Hoisting Machine Operators' Certification Revolving Fund
 Apprn. Acct. Number: S-330-L
 Fund Type (MOF): Revolving (W)
 Legal Authority: Chapter 396-20, HRS

<u>Fund Activities Encompassed</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations
 Name of fund: Hoisting Machine Operators' Certification Revolving Fund
 Legal Authority: Chapter 396-20, HRS
 Fund Type (MOF): Revolving (W)
 Apprn. Account. No.: S-330-L

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	-	-	-	-	-	-
B. Other Current Expenses	-	-	-	-	-	-
C. Equipment	-	-	-	-	-	-
M. Motor Vehicles	-	-	-	-	-	-
L. Leases	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

Report on Non-General Fund Information
for Submittal to the 2023 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	3,002,955	3,002,955	3,052,624	3,052,624	2,693,221	2,693,221	2,693,221
Beginning Cash Balance	570,620	586,258	334,768	211,563	576,628	954,217	959,217
Revenues	2,229,752	2,035,694	1,960,539	2,081,240	1,925,144	2,005,000	2,005,000
Expenditures	2,214,114	2,287,184	2,083,744	1,716,175	1,547,555	2,000,000	2,000,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	586,258	334,768	211,563	576,628	954,217	959,217	964,217
Encumbrances		5,514	1,376	0	0	0	
Unencumbered Cash Balance	586,258	329,254	210,187	576,628	954,217	959,217	964,217

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 2023 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

Fund Measures of Effectiveness	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Elevators, boilers in state		8,600	8,600	8,600	8,600	8,600	8,600
2.		10,400	10,400	10,400	10,400	10,400	10,400
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Elevators Inspections	4,300	4,300	4,300	4,300	4,300	4,300
2. Boiler and pressure vessel inspections	8,320	8,320	8,320	8,320	8,320	8,320
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2023 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 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
B. Other Current Expenses	200,000	200,000	200,000	200,000	200,000	200,000
C. Equipment	-	-	-	-	-	-
M. Motor Vehicles	-	-	-	-	-	-
L. Leases	-	-	-	-	-	-
TOTAL	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations
 Prog ID(s): LBR 183/DA
 Name of Fund: Temporary Deposits Insurance Account
 Legal Authority: Administratively Established

Contact Name: Francis Kagawa
 Phone: 586-8897
 Fund type (MOF): Trust (T)
 Appropriation Acct. No. T-902-L

Intended Purpose: This account was established in 1970 to account for excessive or unauthorized temporary disability insurance (TDI) and prepaid health care premium (PHC) withholdings that were owed to terminated employees who could not be located by their employers.

Source of Revenues: Excessive or unauthorized TDI and PHC withholdings

Current Program Activities/Allowable Expenses: Terminated employees receive refunds if they are located. However, if the employee cannot be located after two years, moneys are deposited into the Trust Fund for Disability Benefits or the Premium Supplementation Trust Fund.

Purpose of Proposed Ceiling Increase (if applicable): None

Variances: None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	40,016	0	0	0	0	0	0
Revenues	0	0	0	0	0	0	0
Expenditures	40,016	0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	0	0	0	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 2023 Legislature
Department of: Labor and Industrial Relations**

Name of fund: Temporary Deposits Insurance Account
 Apprn. Account. No.: _T-902-L
 Fund Type (MOF): Trust (T)
 Legal Authority: Administratively Established

Statement of Objectives

<u>Fund Measures of Effectiveness</u>		FY	FY	FY	FY	FY	FY
		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY	FY	FY	FY	FY	FY	
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1.	N/A							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of fund: Temporary Deposits Insurance Account
 Apprn. Account. No.: _T-902-L
 Fund Type (MOF): Trust (T)
 Legal Authority: Administratively Established

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations
 Name of fund: Temporary Deposits Insurance Account
 Legal Authority: Administratively Established
 Fund Type (MOF):_Trust (T)
 Apprn. Account. No.: _T-902-L_____

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	-					
B. Other Current Expenses	-					
C. Equipment	-					
M. Motor Vehicles	-					
L. Leases	-					
TOTAL	-					

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations
 Program ID(s): LBR 183/DA
 Name of Fund: Special Compensation Fund For Temporary Disability Benefits
 Legal Authority: Chapter 392-61, HRS

Contact Name: Francis Kagawa
 Phone Number: 586-8897
 Fund Type (MOF): Special (B), Trust (T)
 Appropriation Account Number: S-303-L, T-906-L

Intended Purpose: To pay temporary disability benefits for disabilities resulting from non-work related injuries or illnesses to individual who become disabled when unemployed, and to employees of insolvent or non-complying employers.

Source of Revenues: Interest earned on investment

Current Program Activities/Allowable Expenses: Payment of temporary disability benefits.

Purpose of Proposed Ceiling Increase (if applicable): None

Variances: None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	2,480,495	2,524,897	2,519,289	2,603,983	2,595,864	2,581,228	2,571,228
Revenues	75,828	23,447	95,089	15,113	11,007	15,000	15,000
Expenditures	31,426	29,055	10,395	23,232	25,643	25,000	25,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	2,524,897	2,519,289	2,603,983	2,595,864	2,581,228	2,571,228	2,561,228
Encumbrances							
Unencumbered Cash Balance	2,524,897	2,519,289	2,603,983	2,595,864	2,581,228	2,571,228	2,561,228

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 2023 Legislature
Department of: Labor and Industrial Relations**

Name of fund: Special Compensation Fund For Temporary Disability Benefits
 Apprn. Account. No.: T-906-L
 Fund Type (MOF): Trust (T)
 Legal Authority: Chapter 392-61, HRS

Statement of Objectives

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A		-	-	-	-	-
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Covered workers - TDI & PHC		544,800	544,800	544,800	544,800	544,800	544,800
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of fund: Special Compensation Fund For Temporary Disability Benefits
 Apprn. Account. No.: T-906-L
 Fund Type (MOF): Trust (T)
 Legal Authority: Chapter 392-61, HRS

Fund Activities Encompassed	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Plans Reviewed (TDI, PHC)	7,700	7,700	7,700	7,700	7,700	7,700
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations
 Name of fund: Special Compensation Fund For Temporary Disability Benefits
 Legal Authority: Chapter 392-61, HRS
 Fund Type (MOF): Trust (T)
 Apprn. Account. No.: T-906-L

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services		-	-	-	-	-
B. Other Current Expenses	25,000	25,000	25,000	25,000	25,000	25,000
C. Equipment		-	-	-	-	-
M. Motor Vehicles		-	-	-	-	-
L. Leases		-	-	-	-	-
TOTAL	25,000	25,000	25,000	25,000	25,000	25,000

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations
 Program ID(s): LBR 183/DA
 Name of Fund: Special Compensation Fund (SCF)
 Legal Authority: Chapter 386-151, HRS

Contact Name: Francis Kagawa
 Phone Number: 586-8897
 Fund Type (MOF): Special (B), Trust (T)
 Appropriation Account Number S-302-L, T-907-L

Intended Purpose: To pay benefits to injured workers for second injuries, uninsured and insolvent employers, benefit adjustment, attendant services and concurrent employment.

Source of Revenues: Special assessment on the gross premiums of employers' workers' compensation (WC) insurance, interest earned on investments, fines, forfeits, and penalties.

Current Program Activities/Allowable Expenses: Payment of WC benefits, WC claims facilitator branch, litigation costs, audit fees, and legal services through the Department of Attorney General.

Purpose of Proposed Ceiling Increase (if applicable): None

Variances: None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	23,937,031	24,002,622	24,002,622	24,002,622	24,050,965	24,050,965	24,050,965
Beginning Cash Balance	16,066,612	15,147,832	14,352,503	12,936,517	12,197,978	11,044,273	10,329,273
Revenues	16,503,284	14,750,651	14,171,499	14,511,161	14,917,274	15,285,000	15,285,000
Expenditures	17,422,064	15,545,980	15,571,564	15,232,859	16,070,979	16,000,000	16,000,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	15,147,832	14,352,503	12,952,438	12,214,819	11,044,273	10,329,273	9,614,273
Encumbrances	32,513	200,289	15,921	16,841	0	0	0
Unencumbered Cash Balance	15,115,319	14,152,214	12,936,517	12,197,978	11,044,273	10,329,273	9,614,273

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 2023 Legislature
Department of: Labor and Industrial Relations**

Name of fund: Special Compensation Fund
 Apprn. Account. No.: T-907-L
 Fund Type (MOF): Trust (T)
 Legal Authority: Chapter 386-151, HRS

Statement of Objectives

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	% Workers' Comp Decision w/in 60 days of hearing	85	85	85	85	85	85
2.	% Hearings scheduled w/in 21 weeks	77	77	77	77	77	77
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Covered Workers - WC		547,600	547,600	547,600	547,600	547,600	547,600
2.	Workers requiring services - WC		40,000	40,000	40,000	40,000	40,000	40,000
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of fund: Special Compensation Fund
 Apprn. Account. No.: T-907-L
 Fund Type (MOF): Trust (T)
 Legal Authority: Chapter 386-151, HRS

<u>Fund Activities Encompassed</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Hearings (WC)	1,100	1,100	1,100	1,100	1,100	1,100
2.	Decisions (WC)	5,400	5,400	5,400	5,400	5,400	5,400
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations
 Name of fund: Special Compensation Fund
 Legal Authority: Chapter 386-151, HRS
 Fund Type (MOF): Trust (T)
 Apprn. Account. No.: T-907-L

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	900,000	900,000	900,000	900,000	900,000	900,000
B. Other Current Expenses	15,100,000	15,100,000	15,100,000	15,100,000	15,100,000	15,100,000
C. Equipment		-	-	-	-	-
M. Motor Vehicles		-	-	-	-	-
L. Leases		-	-	-	-	-
TOTAL	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations
 Prog ID(s): LBR 183/DA
 Name of Fund: Premium Supplemental Fund (PHC)
 Legal Authority: Chapter 393-41, HRS

Contact Name: Francis Kagawa
 Phone: 586-8897
 Fund type (MOF) Special (B), Trust (T)
 Appropriation Acct. No. S-308-L, T-908-L

Intended Purpose: To pay premium supplementation to qualified employers and the payment of health care expenses to eligible employees of non-complying or insolvent employers.

Source of Revenues: Interest earned on investment

Current Program Activities/Allowable Expenses: Payment of premium supplementation and health care expenses.

Purpose of Proposed Ceiling Increase (if applicable): None

Variances: None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	73,065	22,161	22,808	39,782	56,085	69,737	70,737
Revenues	460	647	16,974	16,303	13,652	1,000	1,000
Expenditures	51,364	0	0	0	0	0	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	22,161	22,808	39,782	56,085	69,737	70,737	71,737
Encumbrances							
Unencumbered Cash Balance	22,161	22,808	39,782	56,085	69,737	70,737	71,737

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 2023 Legislature
Department of: Labor and Industrial Relations**

Name of fund: Premium Supplemental Fund
 Apprn. Account. No.: T-908-L
 Fund Type (MOF): Trust (T)
 Legal Authority: Chapter 393-41, HRS

Statement of Objectives

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of fund: Premium Supplemental Fund
 Apprn. Account. No.: T-908-L
 Fund Type (MOF): Trust (T)
 Legal Authority: Chapter 393-41, HRS

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations
 Name of fund: Premium Supplemental Fund
 Legal Authority: Chapter 393-41, HRS
 Fund Type (MOF): Trust (T)
 Apprn. Account. No.: T-908-L

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	-					
B. Other Current Expenses	-					
C. Equipment	-					
M. Motor Vehicles	-					
L. Leases	-					
TOTAL	-					

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations
 Program ID(s): LBR 902/AA
 Name of Fund: Labor Law Enforcement Special Fund
 Legal Authority: Section 1, Chapter 371, HRS

Contact Name: Francis Kagawa
 Phone Number: 586-8897
 Fund Type (MOF): Special (B)
 Appropriation Account Number: S-351-L, S-311-L

Intended Purpose: To provide sufficient operating costs to collect penalties and fees assessed by the department.

Source of Revenues: Penalties collected pursuant to sections 388-9.7, 388-10, and 396-10.

Current Program Activities/Allowable Expenses: Personnel and operating expenses , staff development and training fees, and litigation expenses.

Purpose of Proposed Ceiling Increase (if applicable): Act 5/19 as amended by Act 7/20 and Act 9/20 eliminated appropriation in FY2021.

Variances: None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	98,163	237,400	0	0	0	0
Beginning Cash Balance	0	0	27,381	0	0	0	0
Revenues	0	98,163	2,729,274	1,438,862	1,767,481	1,500,000	1,500,000
Expenditures	0	70,782	207,484	0	0	0	
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
To general funds			(2,519,255)	(1,438,862)	(1,767,481)	(1,500,000)	(1,500,000)
Net Total Transfers	0	0	(2,519,255)	(1,438,862)	(1,767,481)	(1,500,000)	(1,500,000)
Ending Cash Balance	0	27,381	29,916	0	0	0	0
Encumbrances			29,916				
Unencumbered Cash Balance	0	27,381	0	0	0	0	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 2023 Legislature
Department of: Labor and Industrial Relations**

Name of fund: Labor Law Enforcement Special Fund
 Apprn. Account. No.: S-351-L
 Fund Type (MOF): Special (B)
 Legal Authority: Section 1, Chapter 371, HRS

Statement of Objectives

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of fund: Labor Law Enforcement Special Fund
 Apprn. Account. No.: S-351-L
 Fund Type (MOF): Special (B)
 Legal Authority: Section 1, Chapter 371, HRS

<u>Fund Activities Encompassed</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations
 Name of fund: Labor Law Enforcement Special Fund
 Legal Authority: Section 1, Chapter 371, HRS
 Fund Type (MOF): Special (B)
 Apprn. Account. No.: S-351-L

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	-	-	-	-	-	-
B. Other Current Expenses	-	-	-	-	-	-
C. Equipment	-	-	-	-	-	-
M. Motor Vehicles	-	-	-	-	-	-
L. Leases	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations
 Program ID(s): LBR 152/CA
 Name of Fund: Wage Claim Fund Account
 Legal Authority: Administratively Established

Contact Name: Francis Kagawa
 Phone Number: 586-8897
 Fund Type (MOF): Trust (T)
 Appropriation Account Number T-904-L

Intended Purpose: This account was established in 1987 as a holding account for backpay collections and disbursements owed to employees.

Source of Revenues: Back wages are collected from employers as a result of investigation by the Wage Standards Division.

Current Program Activities/Allowable Expenses: Back wages are collected from employers and disbursed to employees as a result of investigations conducted by the Wage Standards Division. If an employee is owed back wages and cannot be located within one year, the back wages are deposited into the state treasury.

Purpose of Proposed Ceiling Increase (if applicable): None

Variances: None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	0	0	0	0	0	0	0
Beginning Cash Balance	1,576,924	1,517,745	1,418,084	1,772,119	2,618,516	2,706,221	2,606,221
Revenues	139,610	159,032	366,843	898,495	299,493	100,000	100,000
Expenditures	198,789	258,693	12,808	52,098	211,788	200,000	200,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	1,517,745	1,418,084	1,772,119	2,618,516	2,706,221	2,606,221	2,506,221
Encumbrances							
Unencumbered Cash Balance	1,517,745	1,418,084	1,772,119	2,618,516	2,706,221	2,606,221	2,506,221

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 2023 Legislature
Department of: Labor and Industrial Relations**

Name of fund: Wage Claim Fund Account
 Apprn. Account. No.: T-904-L
 Fund Type (MOF): Trust (T)
 Legal Authority: Administratively Established

Statement of Objectives

<u>Fund Measures of Effectiveness</u>		FY	FY	FY	FY	FY	FY
		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1.	% of Wage findings w/in 100 days of complaint	70	70	70	70	70	70
2.	% of Monetary violations/100 employers investigated	80	80	80	80	80	80
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY	FY	FY	FY	FY	FY	
		2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1.	Total no. of complaints (wages)		215	215	215	215	215	215
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of fund: Wage Claim Fund Account
 Apprn. Account. No.: T-904-L
 Fund Type (MOF): Trust (T)
 Legal Authority: Administratively Established

<u>Fund Activities Encompassed</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Investigations completed	170	170	170	170	170	170
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations
 Name of fund: Wage Claim Fund Account
 Legal Authority: Administratively Established
 Fund Type (MOF): Trust (T)
 Apprn. Account. No.: T-904-L

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	-	-	-	-	-	-
B. Other Current Expenses	200,000	200,000	200,000	200,000	200,000	200,000
C. Equipment		-	-	-	-	-
M. Motor Vehicles		-	-	-	-	-
L. Leases		-	-	-	-	-
TOTAL	200,000	200,000	200,000	200,000	200,000	200,000

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations
 Program ID(s): LBR 902/AA
 Name of Fund: Reduced Ignition Propensity Cigarette Program Spec Fund
 Legal Authority: Section 132C-4, HRS

Contact Name: Francis Kagawa
 Phone Number: 586-8897
 Fund Type (MOF): Special (B)
 Appropriation Account Number: S-311-L

Intended Purpose: Funds to monitor and ensure only reduced propensity cigarettes be sold in the state.

Source of Revenues: Certification fees from cigarette manufacturers, and interest on investments.

Current Program Activities/Allowable Expenses: Personnel and operating costs to enforce only reduced propensity cigarette are sold in the State.

Purpose of Proposed Ceiling Increase (if applicable): None

Variances: None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Beginning Cash Balance	465,934	628,083	713,503	649,722	749,154	606,883	506,883
Revenues	182,621	216,442	109,112	255,566	38,671	80,000	80,000
Expenditures	20,472	131,022	172,893	156,134	180,942	180,000	180,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	628,083	713,503	649,722	749,154	606,883	506,883	406,883
Encumbrances							
Unencumbered Cash Balance	628,083	713,503	649,722	749,154	606,883	506,883	406,883

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 2023 Legislature
Department of: Labor and Industrial Relations**

Name of fund: Reduced Ignition Propensity Cigarette Program Spec Fund
 Apprn. Account. No.: S-311-L
 Fund Type (MOF): Special (B)
 Legal Authority: Section 132C-4, HRS

Statement of Objectives

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of fund: Reduced Ignition Propensity Cigarette Program Spec Fund
 Apprn. Account. No.: S-311-L
 Fund Type (MOF): Special (B)
 Legal Authority: Section 132C-4, HRS

<u>Fund Activities Encompassed</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations
 Name of fund: Reduced Ignition Propensity Cigarette Program Spec Fund
 Legal Authority: Section 132C-4, HRS
 Fund Type (MOF): Special (B)
 Apprn. Account. No.: S-311-L

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	-	-	-	-	-	-
B. Other Current Expenses	180,000	180,000	180,000	180,000	180,000	180,000
C. Equipment	-	-	-	-	-	-
M. Motor Vehicles	-	-	-	-	-	-
L. Leases	-	-	-	-	-	-
TOTAL	180,000	180,000	180,000	180,000	180,000	180,000

Report on Non-General Fund Information
for Submittal to the 2017 Legislature

Department: Labor and Industrial Relations
 Prog ID(s): LBR 153RA
 Name of Fund: Fair Housing Assistance Program
 Legal Authority: Fair Housing Act 42 U.S.C. 3600 et seq.
CFDA 14.401

Contact Name: Vyhien Peyton
 Phone: 586-8888
 Fund type (MOF) P
 *Appropriation Acct. No. S-xx-224-L

Intended Purpose: To provide assistance to State and local fair housing enforcement agencies for complaint processing, training, technical assistance, education and outreach, data and information systems and other activities that will further fair housing within the agency's jurisdiction. The intent of the Fair Housing Assistance Program (FHAP) is to build a coordinated intergovernmental enforcement of fair housing laws and provide incentives for States and localities to assume a greater share of responsibility for administering fair housing laws.

Source of Revenues: Federal Project Grants from US Department of Housing and Urban Development

Current Program Activities/Allowable Expenses: HUD has discretion to provide contributions funding in lieu of the fixed amount, which provides funds for complaint processing, administrative costs, and training associated with the enforcement of a substantially equivalent fair housing law.

Purpose of Proposed Ceiling Adjustment (if applicable): N/A

Variances: None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	460,000.00	460,000.00	460,000.00	460,000.00	460,000.00	460,000.00	460,000.00
Beginning Cash Balance	109,800.36	56,022.08	93,538.82	92,652.19	324,422.08	339,006.53	349,006.53
Revenues	17,700.00	128,860.00	147,271.00	331,195.00	135,003.00	160,000.00	160,000.00
Expenditures	71,478.28	91,343.26	148,157.63	99,425.11	120,418.55	150,000.00	150,000.00
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	-	-	-	-	-	-	-
Ending Cash Balance	56,022.08	93,538.82	92,652.19	324,422.08	339,006.53	349,006.53	359,006.53
Encumbrances							
Unencumbered Cash Balance	56,022.08	93,538.82	92,652.19	324,422.08	339,006.53	349,006.53	359,006.53

Additional Information:

Amount Req. by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

* Parent appropriation is 224 and sub account are 224 and 225.

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Equal Employment Opportunity Commission

Appropriation Account Number: S-XX-225-L

Fund Type (MOF): P

Legal Authority: Title VII 1964, EPA 1963, ADEA 1967, ADA 1990, Civil Right Act 1991, Rehabilitation Act 1973, GINA 2008
CFDA 30.002

Statement of Objectives

To assist EEOC in the enforcement of Title VII of the Civil Rights Act of 1964, as amended, the Age Discrimination in Employment Act of 1967 and the Americans with Disabilities Act of 1990 by investigating and resolving complaints of employment discrimination based on race, color, religion, sex, national origin, age, or disability.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	% EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	60	60	60	60	60	60
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	# EMPLOYMENT DISCRIM COMPLAINTS FILED		160	160	160	160	160	160
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Equal Employment Opportunity Commission

Appropriation Account Number: S-XX-225-L

Fund Type (MOF): P

Legal Authority: Title VII 1964, EPA 1963, ADEA 1967, ADA 1990, Civil Right Act 1991, Rehabilitation Act 1973, GINA 2008

CFDA 30.002

Fund Activities Encompassed

		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	# INVESTIG/CLOSING EMPLOY DISCRIM CASES	170	170	170	170	170	170
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations
 Name of Fund: Equal Employment Opportunity Commission
 Legal Authority: Title VII 1964, EPA 1963, ADEA 1967, ADA 1990, Civil Rights Act 1991, Rehabilitation Act 1973 GINA 2008
 CFDA 30.002

Fund Type (MOF): P
 Appropriation Account Number: S-225-L

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	60,000	60,000	60,000	60,000	60,000	60,000
B. Other Current Expenses	90,000	90,000	90,000	90,000	90,000	90,000
C. Equipment		-	-	-	-	-
M. Motor Vehicles		-	-	-	-	-
L. Leases		-	-	-	-	-
TOTAL	150,000	150,000	150,000	150,000	150,000	150,000

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations
 Prog ID(s): LBR 153RA
 Name of Fund: Equal Employment Opportunity Commission
 Title VII 1964, EPA 1963, ADEA 1967, ADA 1990,
 Civil Right Act 1991, Rehabilitation Act 1973, GINA
 Legal Authority: 2008
CFDA 30.002

Contact Name: Vyhien Peyton
 Phone: 586-8888
 Fund type (MOF) P

Appropriation Acct. No. S-XX-225-L

*** Parent appropriation is 224.**

Intended Purpose: To assist EEOC in the enforcement of Title VII of the Civil Rights Act of 1964, as amended, the Age Discrimination in Employment Act of 1967 and the Americans with Disabilities Act of 1990 by investigating and resolving charges of employment discrimination based on race, color, religion, sex or national origin.

Source of Revenues: Federal grants from US Equal Employment Opportunity Commission

Current Program Activities/Allowable Expenses: Contracts are made with official State and local Fair Employment Practices Agencies based on the resolution of individual charges of employment discrimination filed concurrently with those agencies and the EEOC and for the identification, investigation, conciliation and elimination of unlawful employment practices.

Purpose of Proposed Ceiling Adjustment (if applicable): N/A

Variances: None

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	187,650.00	187,650.00	187,650.00	187,650.00	187,650.00	187,650.00	187,650.00
Beginning Cash Balance	201,636.56	298,648.56	221,095.66	306,429.11	306,429.11	368,632.07	375,632.07
Revenues	196,350.00	866.40	273,770.00	-	213,380.00	157,000.00	157,000.00
Expenditures	99,338.00	78,419.30	188,436.55	137,971.84	151,177.04	150,000.00	150,000.00
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	-	-	-	-	-	-	-
Ending Cash Balance	298,648.56	221,095.66	306,429.11	168,457.27	368,632.07	375,632.07	382,632.07
Encumbrances							
Unencumbered Cash Balance	298,648.56	221,095.66	306,429.11	168,457.27	368,632.07	375,632.07	382,632.07

Additional Information:

Amount Req. 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 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Fair Housing Assistance Program
 Appropriation Account Number: S-XX-224-L
 Fund Type (MOF): P
 Legal Authority: Fair Housing Act 42 U.S.C. 3600 et seq.
 CFDA 14.401

Statement of Objectives

To provide assistance to State and local fair housing enforcement agencies for complaint processing, training, technical assistance, education and outreach, data and information systems and other activities that will further fair housing within the agency's jurisdiction. The intent of the Fair Housing Assistance Program (FHAP) is to build a coordinated intergovernmental enforcement of fair housing laws and provide incentives for States and localities to assume a greater share of responsibility for administering fair housing laws.

<u>Fund Measures of Effectiveness</u>		FY	FY	FY	FY	FY	FY
		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1.	% FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAYS	50	50	50	50	50	50
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY	FY	FY	FY	FY	FY
		2021-22	2022-23	2023-24	2024-25	2025-26	2027-28
1.	# FAIR HOUSING DISCRIM COMPLAINTS FILED		40	40	40	40	40
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: Fair Housing Assistance Program
 Appropriation Account Number: S-XX-224-L
 Fund Type (MOF): P
 Legal Authority: Fair Housing Act 42 U.S.C. 3600 et seq.
CFDA 14.401

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. # INVESTIG/CLOSING FAIR HSG DISCRIM CASES		40	40	40	40	40
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

Department: Labor and Industrial Relations
 Name of Fund: Fair Housing Assistance Program
 Legal Authority: Fair Housing Act 42 U.S.C. 3600 et seq CFDA 14.401
 Fund Type (MOF): P
 Appropriation Account Number: S-224-L

	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	60,000	60,000	60,000	60,000	60,000	60,000
B. Other Current Expenses	90,000	90,000	90,000	90,000	90,000	90,000
C. Equipment		-	-	-	-	-
M. Motor Vehicles		-	-	-	-	-
L. Leases		-	-	-	-	-
TOTAL	150,000	150,000	150,000	150,000	150,000	150,000