



**New Hampshire Department of Labor**

2024 – 2025 Biennium

Operating Budget

House Finance

Division I

March 7, 2023

## 026 Department of Labor Department Summary

It is the mission of the New Hampshire Department of Labor to serve and protect the interests and dignity of the New Hampshire workforce. It is our vision to be recognized as a proactive and accessible resource to employees and employers; ensuring fair and consistent labor practices; utilizing progressive technologies; having efficient and responsive processes; treating all individuals with respect and courtesy; and being competent and professional.

The Department of Labor helps employers and insurance carriers to operate successfully within New Hampshire's labor laws. We encourage a successful, fair, and safe workplace throughout the Granite State.

### Department Totals

		SFY 2022	SFY 2023	SFY 2024	SFY 2024	SFY 2024	SFY 2025	SFY 2025	SFY 2025
100% Other Funds		Actual	Adjusted Authorized	Efficiency Expenditure Request	Prioritized Needs	Gov Recommend	Efficiency Expenditure Request	Prioritized Needs	Gov Recommend
006	Restricted Fund	\$1,340,454	\$1,511,595	\$1,314,028	\$23,257	\$1,318,789	\$1,333,452	\$27,310	\$1,348,034
009	Administration Fund	\$7,926,392	\$9,249,884	\$9,736,968	\$209,313	\$9,796,222	\$9,910,013	\$245,794	\$10,059,275
<b>Total</b>		<b>\$9,266,846</b>	<b>\$10,761,479</b>	<b>\$11,050,996</b>	<b>\$232,570</b>	<b>\$11,115,011</b>	<b>\$11,243,465</b>	<b>\$273,104</b>	<b>\$11,407,309</b>

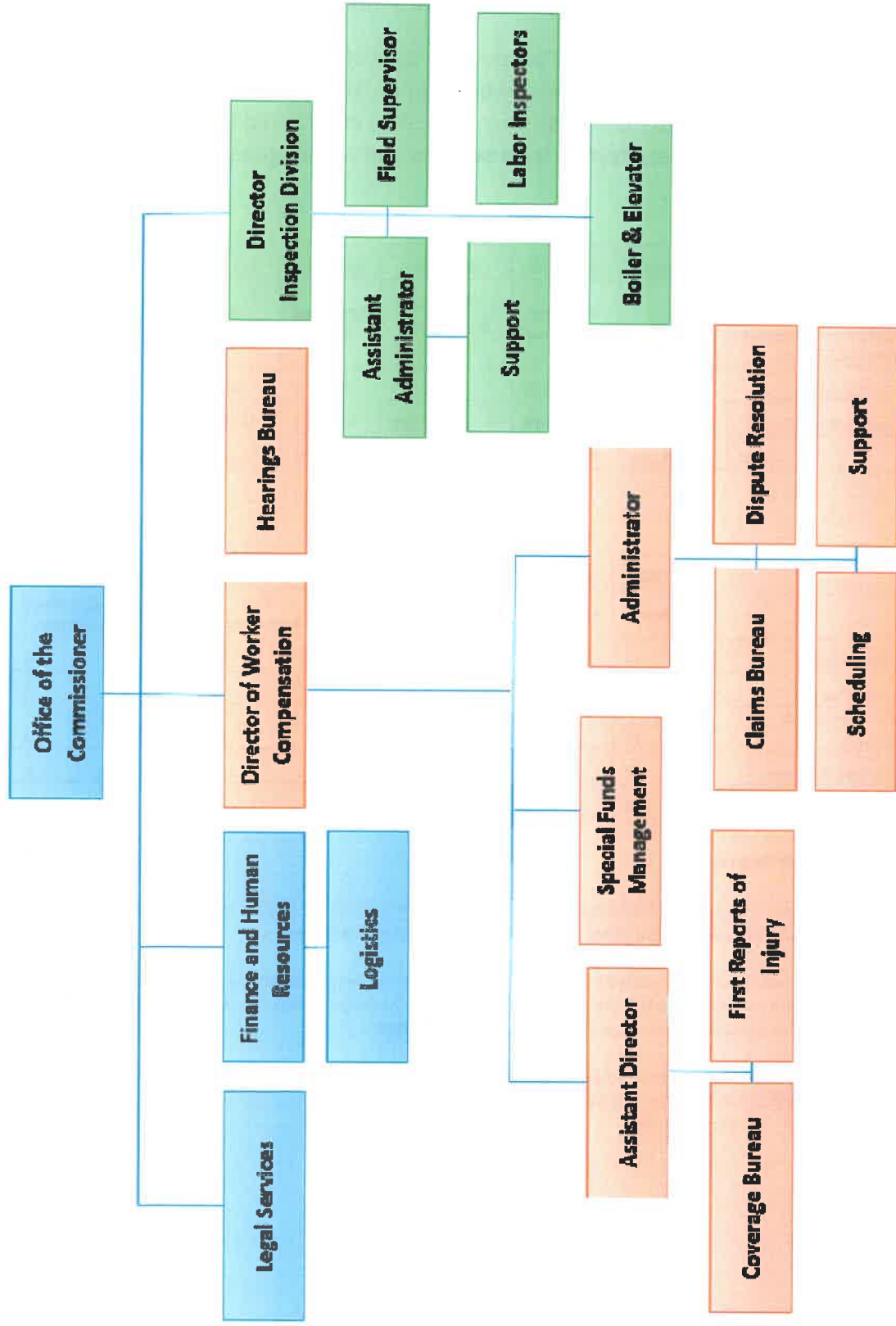
Target	\$11,084,323	\$11,247,018
Over/(Under) Target	(\$33,327)	(\$3,553)

### Positions

	SFY 2022	SFY 2023	SFY 2024	SFY 2024	SFY 2024	SFY 2025	SFY 2025	SFY 2025
	Actual	Authorized	Request	Prioritized Needs	Gov Recommend	Request	Prioritized Needs	Gov Recommend
Perm Classified	89	89	84	0	84	84	0	84
Unclassified	2	2	2	0	2	2	0	2
<b>Total Permanent Positions</b>	<b>91</b>	<b>91</b>	<b>86</b>	<b>0</b>	<b>86</b>	<b>86</b>	<b>0</b>	<b>86</b>
Part-Time Positions	8	8	7	0	7	7	0	7
<b>Total Positions</b>	<b>99</b>	<b>99</b>	<b>93</b>	<b>0</b>	<b>93</b>	<b>93</b>	<b>0</b>	<b>93</b>

**Statutory Basis:** RSA 273 Department of Labor Organizational; RSA 275 Protective Legislation; RSA-D Displaced Homemakers; RSA 276-A Youth Employment; RSA 277 Safety & Health; RSA 277-A Workers' Right to Know; RSA 278 Apprenticeship Law; RSA 279 Minimum Wage; RSA 281-A Workers' Compensation Law; RSA 157-A Boiler Law, RSA 157-B Elevator Law, RSA 275-A Citizens Job Protection; LAB 100-700 & 1500

# New Hampshire Department of Labor



## LAB260010 Division of Administration and Support

The Division of Administration and Support AU 60000000 provides Department-wide leadership and vision for the staff and programs of the agency. This division includes the offices of the Commissioner and Deputy Commissioner, as well as centralized functions including finance, budget, human resources, payroll, legal services and other agency-wide administrative support functions.

		SFY 2022	SFY 2023	SFY 2024	SFY 2024	SFY 2024	SFY 2025	SFY 2025	SFY 2025
LAB260010 Admin-Support 100% Other Funds		Actual	Adjusted Authorized	<u>Efficiency Expenditure Request</u>	<u>Prioritized Needs</u>	Gov Recommend	<u>Efficiency Expenditure Request</u>	<u>Prioritized Needs</u>	Gov Recommend
006	Restricted Fund	\$321,473	\$363,525	\$423,072	\$23,257	\$433,046	\$423,876	\$27,310	\$443,997
009	Administration Fund	\$2,893,253	\$3,300,079	\$3,807,628	\$209,313	\$3,897,406	\$3,814,859	\$245,794	\$3,995,965
<b>Total</b>		<b>\$3,214,726</b>	<b>\$3,663,604</b>	<b>\$4,230,700</b>	<b>\$232,570</b>	<b>\$4,330,452</b>	<b>\$4,238,735</b>	<b>\$273,104</b>	<b>\$4,439,962</b>

### Positions

	SFY 2022	SFY 2023	SFY 2024	SFY 2024	SFY 2024	SFY 2025	SFY 2025	SFY 2025
	Actual	Authorized	<u>Request</u>	<u>Prioritized Needs</u>	Gov Recommend	<u>Request</u>	<u>Prioritized Needs</u>	Gov Recommend
Perm Classified	13	13	13	0	13	13	0	13
Unclassified	2	2	2	0	2	2	0	2
<b>Total Permanent Positions</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>15</b>
Part-Time Positions	0	0	0	0	0	0	0	0
<b>Total Positions</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>15</b>

#### Prioritized Needs Requests:

**Priority #1:** Prioritized needs identified by the Department of Administrative Services to meet efficiency budget target relative to the Department of Labor’s share of retiree health insurance. **SFY25: \$36,595**

**Priority #2:** Prioritized needs identified by the Department of Administrative Services relative to the rental costs for the Spaulding Building including wireless fire alarm, testing of circuit breakers, sewer line work, door hardware, renovating the old steam bunker and installing newer water fountains. **SFY24: \$98,000**

**Priority #3:** Prioritized needs identified by the Department of Information Technology relative to the Department of Labor’s share of allocated and direct expenses for application software and software and services related to modernizing IT systems. **SFY24: \$134,570 SFY25: \$236,509**

### INS260510 Inspection Division

The Inspection Division AU 61000000 conducts inspections of establishments for compliance of all laws, handle complains, assist new businesses, and perform physical inspections of elevators, boilers, and pressure vessels.

		SFY 2022	SFY 2023	SFY 2024	SFY 2024	SFY 2024	SFY 2025	SFY 2025	SFY 2025
INS260510 Inspection Division 100% Other Funds		Actual	Adjusted Authorized	<u>Efficiency Expenditure Request</u>	<u>Prioritized Needs</u>	Gov Recommend	<u>Efficiency Expenditure Request</u>	<u>Prioritized Needs</u>	Gov Recommend
006	Restricted Fund	\$1,018,450	\$1,146,220	\$888,964	\$0	\$883,751	\$907,546	\$0	\$902,007
009	Administration Fund	\$1,597,093	\$1,901,866	\$1,970,748	\$0	\$1,959,203	\$2,021,452	\$0	\$2,009,253
<b>Total</b>		<b>\$2,615,543</b>	<b>\$3,048,086</b>	<b>\$2,859,712</b>	<b>\$0</b>	<b>\$2,842,954</b>	<b>\$2,928,998</b>	<b>\$0</b>	<b>\$2,911,260</b>

### Positions

	SFY 2022	SFY 2023	SFY 2024	SFY 2024	SFY 2024	SFY 2025	SFY 2025	SFY 2025
	Actual	Authorized	<u>Request</u>	<u>Prioritized Needs</u>	Gov Recommend	<u>Request</u>	<u>Prioritized Needs</u>	Gov Recommend
Perm Classified	31	31	31	0	31	31	0	31
Unclassified	0	0	0	0	0	0	0	0
<b>Total Permanent Positions</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>31</b>
Part-Time Positions	4	4	2	0	2	2	0	2
<b>Total Positions</b>	<b>35</b>	<b>35</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>33</b>

### INS260510 Inspection Division Statistics

	SFY 2020	SFY 2021	SFY 2022
Wages Recovered	\$706,210	\$1,120,573.51	\$1,234,245.66
Boiler & Pressure Vessel Inspections	9,901	13,091	11,455
Elevator Inspections	5,439	5,931	5,875

### WKC261010 Workers Compensation Division

The Workers Compensation Division AU 62000000 implements and regulates the workers' compensation statute. This includes ensuring that employers secure and retain workers' compensation insurance coverage, implementation and oversight of compliance with payment of medical and indemnity benefits and administration of claims; providing a platform for adjudication of disputed claims; providing guidance and oversight in the rehabilitation of injured workers; review, oversight and approval of self-insurance licensure, and administration of three special funds: special fund for active cases, special fund for second injuries and the administration fund. The Division's revenues are drawn from this administration fund assessed against workers' compensation insurance carriers per RSA 281-A:59. Additionally, the Division's administrative and clerical staff provide support to the Compensation Appeals Board (33 members appointed by the Governor and Executive Council).

		SFY 2022	SFY 2023	SFY 2024	SFY 2024	SFY 2024	SFY 2025	SFY 2025	SFY 2025
WKC261010 Workers Compensation 100% Other Funds		Actual	Adjusted Authorized	Efficiency Expenditure Request	Prioritized Needs	Gov Recommend	Efficiency Expenditure Request	Prioritized Needs	Gov Recommend
009	Administration Fund	\$3,431,267	\$4,031,288	\$3,940,663	\$0	\$3,921,684	\$4,055,428	\$0	\$4,035,783
<b>Total</b>		<b>\$3,431,267</b>	<b>\$4,031,288</b>	<b>\$3,940,663</b>	<b>\$0</b>	<b>\$3,921,684</b>	<b>\$4,055,428</b>	<b>\$0</b>	<b>\$4,035,783</b>

#### Positions

	SFY 2022	SFY 2023	SFY 2024	SFY 2024	SFY 2024	SFY 2025	SFY 2025	SFY 2025
	Actual	Authorized	Request	Prioritized Needs	Gov Recommend	Request	Prioritized Needs	Gov Recommend
Perm Classified	40	40	40	0	40	40	0	40
Unclassified	0	0	0	0	0	0	0	0
<b>Total Permanent Positions</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>40</b>
Part-Time Positions	4	4	5	0	5	5	0	5
<b>Total Positions</b>	<b>44</b>	<b>44</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>

### WKC261010 Workers Compensation Division Statistics

	SFY 2020	SFY 2021	SFY 2022
First Reports of Injury Processed	42,284	40,658	44,498
Formal Hearings (includes W & H)	1,134	2,044	1,870
Appeals Board Decisions	131	127	160

2600 Department of Labor

CLA	DESCRIPTION	SFY2022 Actual	SFY2023 Adj Auth	SFY2024 Efficiency Expenditure Request	SFY2024 Prioritized Problematic Needs	SFY2024 Total Request	SFY2024 Gov Increase/ (Decrease)	SFY2024 Total Governor Budget	SFY2025 Efficiency Expenditure Request	SFY2025 Prioritized Problematic Needs	SFY2025 Total Request	SFY2025 Gov Increase/ (Decrease)	SFY2025 Total Governor Budget
010	Personnel Services-Permanent	3,396,829	4,342,071	4,437,771	0	4,437,771	(2)	4,437,769	4,550,017	0	4,550,017	(3)	4,550,014
011	Personnel Services-Unclassified	125,935	133,955	249,466	0	249,466	0	249,466	249,816	0	249,816	1	249,817
012	Personnel Services-Unclassified	119,078	126,120	0	0	0	0	0	0	0	0	0	0
017	FT Employees Special Payments	61,424	70,001	95,000	0	95,000	0	95,000	65,000	0	65,000	0	65,000
018	Overtime	3,430	3,000	7,000	0	7,000	0	7,000	7,000	0	7,000	0	7,000
020	Current Expense	211,491	202,000	212,000	0	212,000	0	212,000	212,000	0	212,000	0	212,000
022	Rents&Leases Other than State	10,421	15,000	15,000	0	15,000	0	15,000	15,000	0	15,000	0	15,000
024	Maint Other Than Build-Grn	0	2,000	0	0	0	0	0	0	0	0	0	0
026	Organizational Dues	2,980	5,250	5,800	0	5,800	0	5,800	5,800	0	5,800	0	5,800
027	OJT Transfer	1,869,998	1,363,189	1,289,911	134,570	1,424,481	(10,800)	1,413,681	1,238,748	236,509	1,475,257	(11,117)	1,464,140
028	Transfers to General Services	293,993	335,021	305,696	98,000	403,696	(97,973)	305,723	315,611	0	315,611	30	315,641
030	Equipment	23,655	85,000	95,000	0	95,000	0	95,000	95,000	0	95,000	0	95,000
037	Technology-Hardware	0	0	0	0	0	0	0	0	0	0	0	0
038	Technology-Software	0	0	0	0	0	0	0	0	0	0	0	0
039	Telecommunications	67,529	77,000	77,000	0	77,000	0	77,000	77,000	0	77,000	0	77,000
040	Indirect costs	154,300	189,070	194,042	0	194,042	0	194,042	194,042	0	194,042	0	194,042
046	Consultants	0	1	1	0	1	0	1	1	0	1	0	1
049	Transfer to Other State Agencies	6,850	8,745	8,745	0	8,745	0	8,745	8,745	0	8,745	0	8,745
050	Personnel Services - Temporary	179,491	217,295	315,130	0	315,130	0	315,130	321,433	0	321,433	0	321,433
057	Books Periodicals Subscriptions	4,261	4,450	4,450	0	4,450	0	4,450	4,450	0	4,450	0	4,450
060	Benefits	2,013,511	2,646,894	2,715,996	0	2,715,996	(44,980)	2,671,016	2,848,196	0	2,848,196	(46,971)	2,801,225
061	Unemployment Compensation	0	1	1	0	1	0	1	1	0	1	0	1
062	Workers Compensation	5,310	18,500	19,920	0	19,920	0	19,920	20,303	0	20,303	0	20,303
064	Ret Pension Bene Health Ins	260,758	336,300	330,800	0	330,800	(14,800)	316,000	367,305	36,595	403,900	(51,200)	352,700
065	Board Expenses	359,445	443,116	470,000	0	470,000	0	470,000	470,000	0	470,000	0	470,000
066	Training	26,079	35,000	50,000	0	50,000	0	50,000	50,000	0	50,000	0	50,000
070	In-State Travel	38,650	65,000	65,000	0	65,000	0	65,000	65,000	0	65,000	0	65,000
080	Out-of-State Travel	4,427	8,750	11,250	0	11,250	0	11,250	11,250	0	11,250	0	11,250
089	Transfer to DAS Maint Fund	18,750	18,750	18,750	0	18,750	0	18,750	18,750	0	18,750	0	18,750
103	Contracts for Operational Services	0	0	50,000	0	50,000	0	50,000	25,000	0	25,000	0	25,000
211	Catastrophic Casualty Ins	6,251	10,000	7,267	0	7,267	0	7,267	7,997	0	7,997	0	7,997
	<b>Total</b>	9,266,846	10,761,479	11,050,996	232,570	11,283,566	(168,555)	11,115,011	11,243,465	273,104	11,516,569	(109,260)	11,407,309
006	Restricted Fund	1,340,454	1,511,595	1,314,028	23,257	1,337,285	(18,496)	1,318,789	1,333,452	27,310	1,360,760	(12,726)	1,348,034
009	Administration Fund	7,926,392	9,249,884	9,736,968	209,313	9,946,281	(150,059)	9,796,222	9,910,013	245,794	10,155,809	(96,534)	10,059,275
	<b>Total Revenue</b>	9,266,846	10,761,479	11,050,996	232,570	11,283,566	(168,555)	11,115,011	11,243,465	273,104	11,516,569	(109,260)	11,407,309

