



New Hampshire Department of Labor

2024 – 2025 Biennium

Operating Budget

Senate Finance

April 10, 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	<u>Efficiency Expenditure Request</u>	<u>Gov Recommend</u>	<u>House Fin Approved</u>	<u>Efficiency Expenditure Request</u>	<u>Gov Recommend</u>	<u>House Fin Approved</u>
006	Restricted Fund	\$1,340,454	\$1,511,595	\$1,314,028	\$1,318,789	\$1,318,789	\$1,333,452	\$1,348,034	\$1,348,034
009	Administration Fund	\$7,926,392	\$9,249,884	\$9,736,968	\$9,796,222	\$9,796,222	\$9,910,013	\$10,059,275	\$10,059,275
Total		\$9,266,846	\$10,761,479	\$11,050,996	\$11,115,011	\$11,115,011	\$11,243,465	\$11,407,309	\$11,407,309

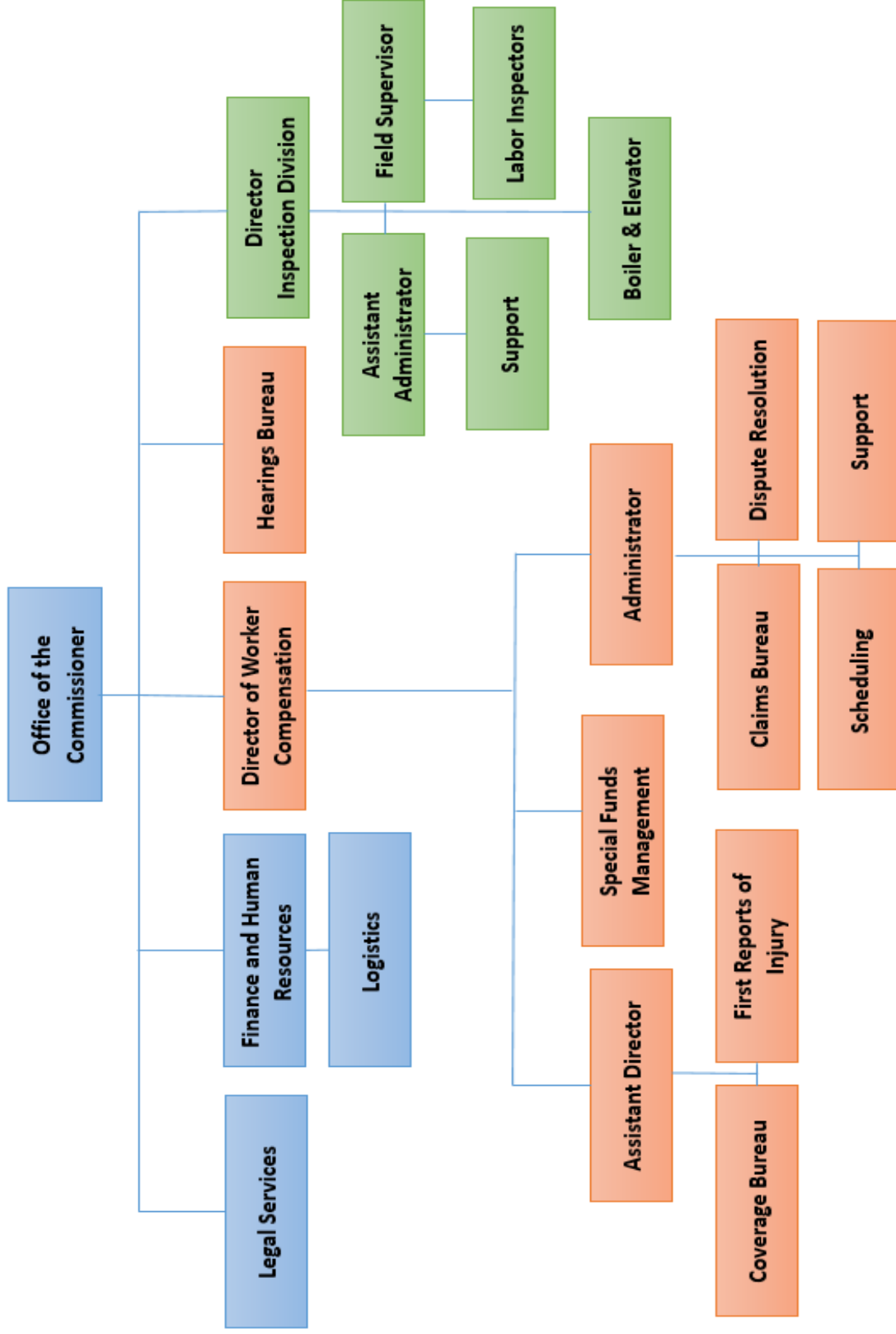
Target	\$11,084,323	\$11,247,018
Over/(Under) Target	(\$33,327)	(\$3,553)

Positions

	SFY 2022	SFY 2023	SFY 2024	SFY 2024	SFY 2024	SFY 2025	SFY 2025	SFY 2025
	Actual	Authorized	<u>Request</u>	<u>Gov Recommend</u>	<u>House Fin Approved</u>	<u>Request</u>	<u>Gov Recommend</u>	<u>House Fin Approved</u>
Perm Classified	92	92	84	84	84	84	84	84
Unclassified	2	2	2	2	2	2	2	2
Total Permanent Positions	94	94	86	86	86	86	86	86
Part-Time Positions	6	6	7	7	7	7	7	7
Total Positions	100	100	93	93	93	93	93	93

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>Gov Recommend</u>	<u>House Fin Approved</u>	<u>Efficiency Expenditure Request</u>	<u>Gov Recommend</u>	<u>House Fin Approved</u>
006	Restricted Fund	\$321,473	\$363,525	\$433,046	\$433,046	\$433,046	\$443,997	\$443,997	\$443,997
009	Administration Fund	\$2,893,253	\$3,300,079	\$3,897,406	\$3,897,406	\$3,897,406	\$3,995,965	\$3,995,965	\$3,995,965
Total		\$3,214,726	\$3,663,604	\$4,330,452	\$4,330,452	\$4,330,452	\$4,439,962	\$4,439,962	\$4,439,962

Positions

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

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>Gov Recommend</u>	<u>House Fin Approved</u>	<u>Efficiency Expenditure Request</u>	<u>Gov Recommend</u>	<u>House Fin Approved</u>
006	Restricted Fund	\$1,018,450	\$1,146,220	\$888,964	\$883,751	\$883,751	\$907,546	\$902,007	\$902,007
009	Administration Fund	\$1,597,093	\$1,901,866	\$1,970,748	\$1,959,203	\$1,959,203	\$2,021,452	\$2,009,253	\$2,009,253
Total		\$2,615,543	\$3,048,086	\$2,859,712	\$2,842,954	\$2,842,954	\$2,928,998	\$2,911,260	\$2,911,260

Positions

	SFY 2022	SFY 2023	SFY 2024	SFY 2024	SFY 2024	SFY 2025	SFY 2025	SFY 2025
	Actual	Authorized	<u>Request</u>	<u>Gov Recommend</u>	<u>House Fin Approved</u>	<u>Request</u>	<u>Gov Recommend</u>	<u>House Fin Approved</u>
Perm Classified	36	36	31	31	31	31	31	31
Unclassified	0	0	0	0	0	0	0	0
Total Permanent Positions	36	36	31	31	31	31	31	31
Part-Time Positions	2	2	2	2	2	2	2	2
Total Positions	38	38	33	33	33	33	33	33

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		<u>Actual</u>	<u>Adjusted Authorized</u>	<u>Efficiency Expenditure Request</u>	<u>Gov Recommend</u>	<u>House Fin Approved</u>	<u>Efficiency Expenditure Request</u>	<u>Gov Recommend</u>	<u>House Fin Approved</u>
009	Administration Fund	\$3,431,267	\$4,031,288	\$3,940,663	\$3,921,684	\$3,921,684	\$4,055,428	\$4,035,783	\$4,035,783
Total		\$3,431,267	\$4,031,288	\$3,940,663	\$3,921,684	\$3,921,684	\$4,055,428	\$4,035,783	\$4,035,783

Positions

	SFY 2022	SFY 2023	SFY 2024	SFY 2024	SFY 2024	SFY 2025	SFY 2025	SFY 2025
	<u>Actual</u>	<u>Authorized</u>	<u>Request</u>	<u>Gov Recommend</u>	<u>House Fin Approved</u>	<u>Request</u>	<u>Gov Recommend</u>	<u>House Fin Approved</u>
Perm Classified	43	43	40	0	40	40	0	40
Unclassified	0	0	0	0	0	0	0	0
Total Permanent Positions	43	43	40	0	40	40	0	40
Part-Time Positions	4	4	5	0	5	5	0	5
Total Positions	47	47	45	0	45	45	0	45

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

CLA	DESCRIPTION	SFY 2022			SFY 2023			SFY 2024			SFY 2024			SFY 2025		
		Actual	Adj	Auth	Gov Budget	House	% CHG	Gov Budget	House	% CHG	Gov Budget	House	% CHG	Gov Budget	House	% CHG
010	Personnel Services-Permanent	\$ 3,398,829	\$ 4,342,071	\$ 943,242	\$ 4,437,769	\$ 96,698	2.2%	\$ 4,437,769	\$ -	0.0%	\$ 4,550,014	\$ 112,245	2.5%	\$ 4,550,014	\$ -	0.0%
011	Personnel Services-Unclassified	\$ 125,935	\$ 133,955	\$ 8,020	\$ 249,466	\$ 115,511	86.2%	\$ 249,466	\$ -	0.0%	\$ 249,817	\$ 351	0.1%	\$ 249,817	\$ -	0.0%
012	Personnel Services-Unclassified	\$ 119,078	\$ 126,120	\$ 7,042	\$ -	\$ (126,120)	-100.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
017	FT Employees Special Payments	\$ 61,424	\$ 70,001	\$ 8,577	\$ 95,000	\$ 24,999	35.7%	\$ 95,000	\$ -	0.0%	\$ 65,000	\$ (30,000)	-31.6%	\$ 65,000	\$ -	0.0%
018	Overtime	\$ 3,430	\$ 3,000	\$ (430)	\$ 7,000	\$ 4,000	133.3%	\$ 7,000	\$ 7,000	0.0%	\$ 7,000	\$ -	0.0%	\$ 7,000	\$ -	0.0%
020	Current Expense	\$ 211,491	\$ 202,000	\$ (9,491)	\$ 212,000	\$ 10,000	5.0%	\$ 212,000	\$ -	0.0%	\$ 212,000	\$ -	0.0%	\$ 212,000	\$ -	0.0%
022	Rentals/Leases Other than State	\$ 10,421	\$ 15,000	\$ 4,579	\$ 15,000	\$ -	0.0%	\$ 15,000	\$ -	0.0%	\$ 15,000	\$ -	0.0%	\$ 15,000	\$ -	0.0%
024	Maint Other Than Build-Gm	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	-100.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
026	Organizational Dues	\$ 2,980	\$ 5,250	\$ 2,270	\$ 5,800	\$ 550	10.5%	\$ 5,800	\$ 5,800	0.0%	\$ 5,800	\$ -	0.0%	\$ 5,800	\$ -	0.0%
027	OIT Transfer	\$ 1,869,998	\$ 1,363,189	\$ (506,809)	\$ 1,413,681	\$ 50,492	3.7%	\$ 1,413,681	\$ -	0.0%	\$ 1,464,140	\$ 50,459	3.6%	\$ 1,464,140	\$ -	0.0%
028	Transfers to General Services	\$ 293,993	\$ 335,021	\$ 41,028	\$ 305,723	\$ (29,298)	-8.7%	\$ 305,723	\$ -	0.0%	\$ 315,641	\$ 9,918	3.2%	\$ 315,641	\$ -	0.0%
030	Equipment	\$ 23,655	\$ 85,000	\$ 61,345	\$ 95,000	\$ 10,000	11.8%	\$ 95,000	\$ -	0.0%	\$ 95,000	\$ -	0.0%	\$ 95,000	\$ -	0.0%
039	Telecommunications	\$ 67,529	\$ 77,000	\$ 9,471	\$ 77,000	\$ -	0.0%	\$ 77,000	\$ -	0.0%	\$ 77,000	\$ -	0.0%	\$ 77,000	\$ -	0.0%
040	Indirect costs	\$ 154,300	\$ 189,070	\$ 34,770	\$ 194,042	\$ 4,972	2.6%	\$ 194,042	\$ -	0.0%	\$ 194,042	\$ -	0.0%	\$ 194,042	\$ -	0.0%
046	Consultants	\$ -	\$ 1	\$ 1	\$ 1	\$ -	0.0%	\$ 1	\$ -	0.0%	\$ 1	\$ -	0.0%	\$ 1	\$ -	0.0%
049	Transfer to Other State Agencies	\$ 6,850	\$ 8,745	\$ 1,895	\$ 8,745	\$ -	0.0%	\$ 8,745	\$ -	0.0%	\$ 8,745	\$ -	0.0%	\$ 8,745	\$ -	0.0%
050	Personnel Services-Temporary	\$ 179,491	\$ 217,295	\$ 37,804	\$ 315,130	\$ 97,835	45.0%	\$ 315,130	\$ -	0.0%	\$ 321,433	\$ 6,303	2.0%	\$ 321,433	\$ -	0.0%
057	Books Periodicals Subscriptions	\$ 4,261	\$ 4,450	\$ 189	\$ 4,450	\$ -	0.0%	\$ 4,450	\$ -	0.0%	\$ 4,450	\$ -	0.0%	\$ 4,450	\$ -	0.0%
060	Benefits	\$ 2,013,511	\$ 2,646,894	\$ 633,383	\$ 2,671,016	\$ 24,122	0.9%	\$ 2,671,016	\$ -	0.0%	\$ 2,801,225	\$ 130,209	4.9%	\$ 2,801,225	\$ -	0.0%
061	Unemployment Compensation	\$ -	\$ 1	\$ 1	\$ 1	\$ -	0.0%	\$ 1	\$ -	0.0%	\$ 1	\$ -	0.0%	\$ 1	\$ -	0.0%
062	Workers Compensation	\$ 5,310	\$ 18,500	\$ 13,190	\$ 19,920	\$ 1,420	7.7%	\$ 19,920	\$ -	0.0%	\$ 20,303	\$ 383	1.9%	\$ 20,303	\$ -	0.0%
064	Ret Pension Bene Health Ins	\$ 260,758	\$ 336,300	\$ 75,542	\$ 316,000	\$ (20,300)	-6.0%	\$ 316,000	\$ -	0.0%	\$ 352,700	\$ 36,700	11.6%	\$ 352,700	\$ -	0.0%
065	Board Expenses	\$ 359,445	\$ 443,116	\$ 83,671	\$ 470,000	\$ 26,884	6.1%	\$ 470,000	\$ -	0.0%	\$ 470,000	\$ -	0.0%	\$ 470,000	\$ -	0.0%
066	Training	\$ 26,079	\$ 35,000	\$ 8,921	\$ 50,000	\$ 15,000	42.9%	\$ 50,000	\$ -	0.0%	\$ 50,000	\$ -	0.0%	\$ 50,000	\$ -	0.0%
070	In-State Travel	\$ 38,650	\$ 65,000	\$ 26,350	\$ 65,000	\$ -	0.0%	\$ 65,000	\$ -	0.0%	\$ 65,000	\$ -	0.0%	\$ 65,000	\$ -	0.0%
080	Out-of-State Travel	\$ 4,427	\$ 8,750	\$ 4,323	\$ 11,250	\$ 2,500	28.6%	\$ 11,250	\$ -	0.0%	\$ 11,250	\$ -	0.0%	\$ 11,250	\$ -	0.0%
089	Transfer to DAS Maint Fund	\$ 18,750	\$ 18,750	\$ -	\$ 18,750	\$ -	0.0%	\$ 18,750	\$ -	0.0%	\$ 18,750	\$ -	0.0%	\$ 18,750	\$ -	0.0%
103	Contracts for Operational Services	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	100.0%	\$ 50,000	\$ -	0.0%	\$ 25,000	\$ (25,000)	-50.0%	\$ 25,000	\$ -	0.0%
211	Catastrophic Casualty Ins	\$ 6,251	\$ 10,000	\$ 3,749	\$ 7,267	\$ (2,733)	-27.3%	\$ 7,267	\$ -	0.0%	\$ 7,997	\$ 730	10.0%	\$ 7,997	\$ -	0.0%
	Total	\$ 9,266,846	\$ 10,761,479	\$ 1,494,633	\$ 11,115,011	\$ 353,532	3.3%	\$ 11,115,011	\$ -	0.0%	\$ 11,407,309	\$ 292,298	2.6%	\$ 11,407,309	\$ -	0.0%
006	Restricted Fund	\$ 1,340,454	\$ 1,511,595	\$ 171,141	\$ 1,318,789	\$ (192,806)	-12.8%	\$ 1,318,789	\$ -	0.0%	\$ 1,348,034	\$ 29,245	2.2%	\$ 1,348,034	\$ -	0.0%
009	Administration Fund	\$ 7,926,392	\$ 9,249,884	\$ 1,323,492	\$ 9,796,222	\$ 546,338	5.9%	\$ 9,796,222	\$ -	0.0%	\$ 10,059,275	\$ 263,053	2.7%	\$ 10,059,275	\$ -	0.0%
	Total Revenue	\$ 9,266,846	\$ 10,761,479	\$ 1,494,633	\$ 11,115,011	\$ 353,532	3.3%	\$ 11,115,011	\$ -	0.0%	\$ 11,407,309	\$ 292,298	2.6%	\$ 11,407,309	\$ -	0.0%