



New Hampshire Department of Labor

2022 – 2023 Biennium

Operating Budget

Senate Finance

April 20, 2021

02600 Labor Department

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 2020	SFY 2021	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023
100% Other Funds		Actual	Adjusted Authorized	<u>Efficiency Expenditure Request</u>	<u>Gov Recommend</u>	<u>House Approved</u>	<u>Efficiency Expenditure Request</u>	<u>Gov Recommend</u>	<u>House Approved</u>
006	Restricted Fund	\$1,647,769	\$2,031,483	\$1,418,659	\$1,518,250	\$1,469,713	\$1,477,164	\$1,573,722	\$1,527,905
009	Administration Fund	\$7,018,202	\$8,620,561	\$8,149,840	\$8,670,208	\$8,718,745	\$8,493,204	\$9,021,541	\$9,067,358
Total		\$8,665,971	\$10,652,044	\$9,568,499	\$10,188,458	\$10,188,458	\$9,970,368	\$10,595,263	\$10,595,263

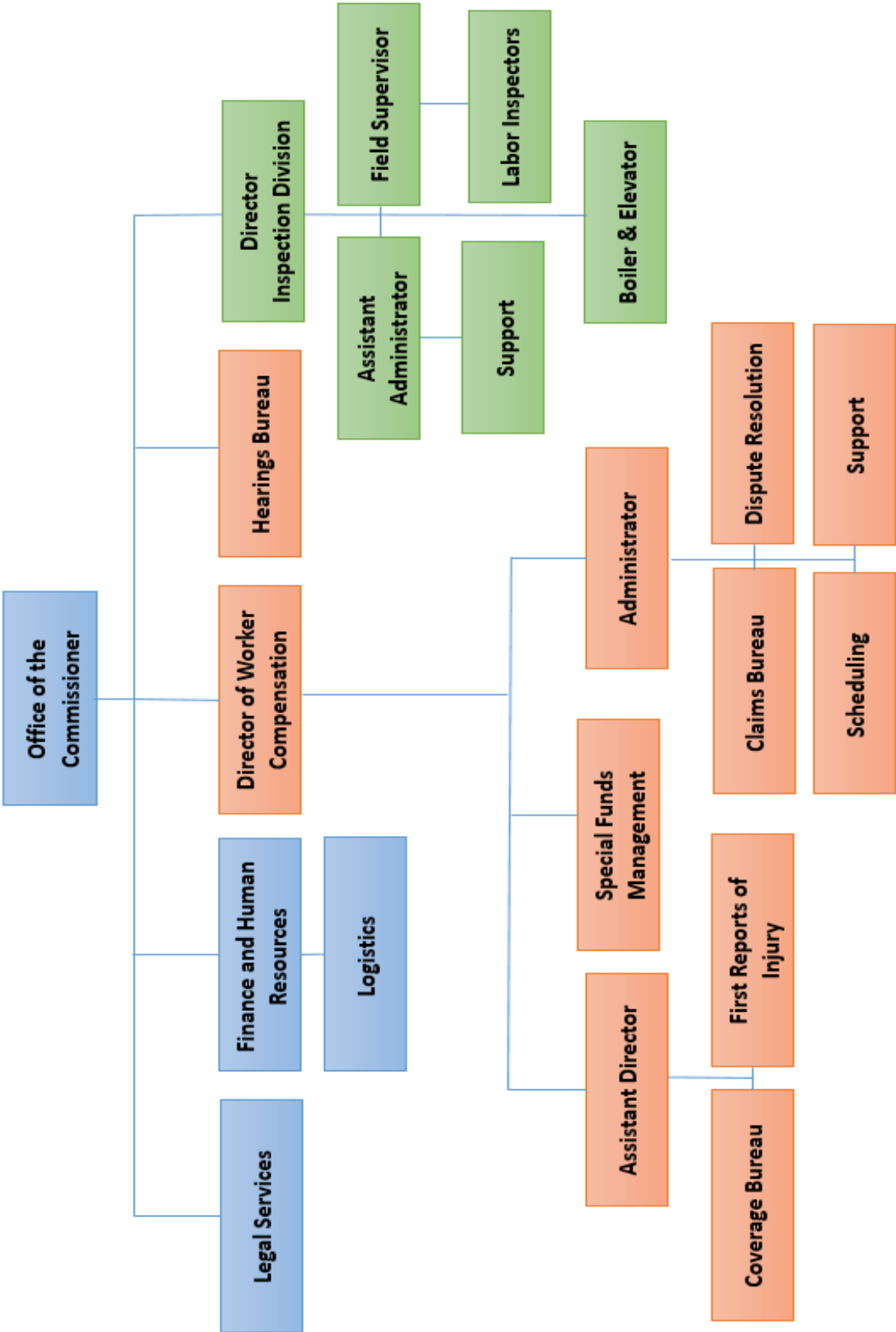
Target	\$9,581,215	\$9,982,522
Over / (Under) Target	(\$12,716)	(\$12,154)

Positions

	SFY 2020	SFY 2021	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023
	Actual	Authorized	<u>Request</u>	<u>Gov Recommend</u>	<u>House Approved</u>	<u>Request</u>	<u>Gov Recommend</u>	<u>House Approved</u>
Perm Classified	92	92	92	92	92	92	92	92
Unclassified	2	2	2	2	2	2	2	2
Total Permanent Positions	94	94	94	94	94	94	94	94
Part-Time Positions	10	10	6	6	6	6	6	6
Total Positions	104	104	100	100	100	100	100	100

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 2020	SFY 2021	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023
LAB260010 Admin-Support 100% Other Funds		Actual	Adjusted Authorized	<u>Efficiency Expenditure Request</u>	<u>Gov Recommend</u>	<u>House Approved</u>	<u>Efficiency Expenditure Request</u>	<u>Gov Recommend</u>	<u>House Approved</u>
006	Restricted Fund	\$135,596	\$149,307	\$298,210	\$401,417	\$352,880	\$306,817	\$407,476	\$361,659
009	Administration Fund	\$1,226,460	\$1,349,831	\$2,683,888	\$3,127,382	\$3,175,919	\$2,761,355	\$3,209,119	\$3,254,936
	Total	\$1,362,056	\$1,499,138	\$2,982,098	\$3,528,799	\$3,528,799	\$3,068,172	\$3,616,595	\$3,616,595

Positions

	SFY 2020	SFY 2021	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023
	Actual	Authorized	<u>Request</u>	<u>Gov Recommend</u>	<u>House Approved</u>	<u>Request</u>	<u>Gov Recommend</u>	<u>House Approved</u>
Perm Classified	10	10	13	13	13	13	13	13
Unclassified	2	2	2	2	2	2	2	2
Total Permanent Positions	12	12	15	15	15	15	15	15
Part-Time Positions	2	2	0	0	0	0	0	0
Total Positions	14	14	15	15	15	15	15	15

Prioritized Needs Requests:

Priority #1: Purchase of OnBase modules and ImageSoft services for the conversion of existing Department webforms, purchase and implement ImageForms enhancement, purchase and implement TrueSign for external customers and replace existing Import word functionality in the current IBM AS400. All of these products and services will enhance and improve customer service for citizens. **SFY22: \$85,000 SFY23: \$50,000**

Priority #2: Complete migration from the IBM AS400 to the new OnBase document management system purchased in the current biennium. **SFY22: \$300,890 SFY23: \$333,690**

Priority #3: Please see Inspection Division.

Priority #4: Prioritized needs identified by the Department of Administrative Services relative to the rental costs for the Spaulding Building. **SFY22: \$39,227 SFY23: \$38,735**

Priority #5: Prioritized needs identified by the Department of Information Technology relative to shared and direct positions supporting the Labor Department. **SFY22: \$139,143 SFY23: \$144,223**

INS260510 Inspection Division

The Inspection Division AU 61000000 includes Labor Inspection and Compliance Inspectors, Boiler and Elevator Inspectors, and Administration and Support. Field personnel conduct inspections of establishments for compliance of all laws, handle complaints, assist new businesses, and perform physical inspections of elevators, boilers and pressure vessels. Trainings for businesses are conducted throughout the year. We have increased our use of webinars as it allows us to do specialized content and to reach more people throughout the state.

		SFY 2020	SFY 2021	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023
INS260510 Inspection Division 100% Other Funds		Actual	Adjusted Authorized	<u>Efficiency Expenditure Request</u>	<u>Gov Recommend</u>	<u>House Approved</u>	<u>Efficiency Expenditure Request</u>	<u>Gov Recommend</u>	<u>House Approved</u>
006	Restricted Fund	\$1,512,173	\$1,882,176	\$1,118,649	\$1,116,833	\$1,116,833	\$1,168,497	\$1,166,246	\$1,166,246
009	Administration Fund	\$1,523,711	\$1,839,433	\$1,669,751	\$1,757,388	\$1,757,388	\$1,743,384	\$1,836,107	\$1,836,107
Total		\$3,035,884	\$3,721,609	\$2,788,400	\$2,874,221	\$2,874,221	\$2,911,881	\$3,002,353	\$3,002,353

**Restricted funds from AU8143000 are also illustrated here to account for all DOL funding.

Positions

	SFY 2020	SFY 2021	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023
	Actual	Authorized	<u>Request</u>	<u>Gov Recommend</u>	<u>House Approved</u>	<u>Request</u>	<u>Gov Recommend</u>	<u>House Approved</u>
Perm Classified	37	37	36	36	36	36	36	36
Unclassified	0	0	0	0	0	0	0	0
Total Permanent Positions	37	37	36	36	36	36	36	36
Part-Time Positions	4	4	2	2	2	2	2	2
Total Positions	41	41	38	38	38	38	38	38

Prioritized Needs Request:

Priority #3: Funding for the vacant Chief Elevator Inspector position. SFY22: \$90,617 SFY23: \$97,372

INS260510 Inspection Division Statistics

	SFY 2018	SFY 2019	SFY 2020
Wages Recovered	\$1,709,483	\$1,549,104	\$2,292,214
Wage & Hour Inspections	779	675	836
Informal Settlement Hearings	215	221	173
Boiler & Pressure Vessel Inspections	11,442	10,508	9,901
Elevator Inspections	5,498	5,403	5,439
Wage & Hour Training Seminars	48	41	21*
Employers Attending Seminars	2,837	2,637	823*

*The entire 2020 spring series of training seminars were cancelled due to the public health emergency.

WKC261010 Workers Compensation Division

The Workers Compensation Division AU 62000000 implements and regulates the workers' compensation statute and platform. 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 the 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 2020	SFY 2021	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023
WKC261010 Workers Compensation 100% Other Funds		Actual	Adjusted Authorized	<u>Efficiency Expenditure Request</u>	<u>Gov Recommend</u>	<u>House Approved</u>	<u>Efficiency Expenditure Request</u>	<u>Gov Recommend</u>	<u>House Approved</u>
009	Administration Fund	\$4,268,031	\$5,431,297	\$3,780,000	\$3,785,438	\$3,785,438	\$3,971,814	\$3,976,315	\$3,976,315
	Total	\$4,268,031	\$5,431,297	\$3,780,000	\$3,785,438	\$3,785,438	\$3,971,814	\$3,976,315	\$3,976,315

**Administration Fund revenue from AU61600000 & AU8143000 is also illustrated here to account for all DOL funding.

Positions

	SFY 2020	SFY 2021	SFY 2022	SFY 2022	SFY 2022	SFY 2023	SFY 2023	SFY 2023
	Actual	Authorized	<u>Request</u>	<u>Gov Recommend</u>	<u>House Approved</u>	<u>Request</u>	<u>Gov Recommend</u>	<u>House Approved</u>
Perm Classified	45	45	43	43	43	43	43	43
Unclassified	0	0	0	0	0	0	0	0
Total Permanent Positions	45	45	43	43	43	43	43	43
Part-Time Positions	4	4	4	4	4	4	4	4
Total Positions	49	49	47	47	47	47	47	47

WKC261010 Workers Compensation Division Statistics

	SFY 2018	SFY 2019	SFY 2020
First Reports of Injury Processed	43,528	45,891	32,550
Formal Hearings (includes W & H)	1,698	1,685	1,122
Appeals Board Decisions	135	143	131
WC Coverage Civil Penalties	\$670,127	\$908,773	\$1,241,993

CLA	DESCRIPTION	SFY 2020			SFY 2021			SFY 2022			SFY 2022			SFY 2023			SFY 2023		
		Actual	Adj	Auth	\$ CHG	% CHG	Gov Budget	\$ CHG	% CHG	House Budget	\$ CHG	% CHG	Gov Budget	\$ CHG	% CHG	House Budget	\$ CHG	% CHG	
010	Personnel Services-Permanent	\$ 3,643,604	\$ 4,351,028	\$ 707,424	\$ 19.4%	\$ 3,987,552	\$ (363,476)	-8.4%	\$ 3,987,552	\$ -	0.0%	\$ 4,238,163	\$ 250,611	6.3%	\$ 4,238,163	\$ -	0.0%		
011	Personnel Services-Unclassified	\$ 124,580	\$ 125,480	\$ 900	0.7%	\$ 125,480	\$ -	0.0%	\$ 125,480	\$ -	0.0%	\$ 125,480	\$ -	0.0%	\$ 130,271	\$ 4,791	3.8%		
012	Personnel Services-Unclassified	\$ 108,733	\$ 114,390	\$ 5,657	5.2%	\$ 118,105	\$ 3,715	3.2%	\$ 118,105	\$ -	0.0%	\$ 122,637	\$ 4,532	3.8%	\$ 122,637	\$ -	0.0%		
017	FT Employees Special Payments	\$ 92,912	\$ 100,000	\$ 7,088	7.6%	\$ 130,000	\$ 30,000	30.0%	\$ 130,000	\$ -	0.0%	\$ 70,001	\$ (59,999)	-46.2%	\$ 70,001	\$ -	0.0%		
018	Overtime	\$ -	\$ -	\$ -	-	\$ 3,000	\$ 3,000	100.0%	\$ 3,000	\$ -	0.0%	\$ 3,000	\$ -	0.0%	\$ 3,000	\$ -	0.0%		
020	Current Expense	\$ 135,216	\$ 226,816	\$ 91,600	67.7%	\$ 202,000	\$ (24,816)	-10.9%	\$ 202,000	\$ -	0.0%	\$ 202,000	\$ -	0.0%	\$ 202,000	\$ -	0.0%		
022	Rents&Leases Other than State	\$ 11,454	\$ 22,924	\$ 11,470	100.1%	\$ 15,000	\$ (7,924)	-34.6%	\$ 15,000	\$ -	0.0%	\$ 15,000	\$ -	0.0%	\$ 15,000	\$ -	0.0%		
024	Maint Other Than Build-Grn	\$ 1,856	\$ 7,500	\$ 5,644	304.1%	\$ 2,000	\$ (5,500)	-73.3%	\$ 2,000	\$ -	0.0%	\$ 2,000	\$ -	0.0%	\$ 2,000	\$ -	0.0%		
026	Organizational Dues	\$ 3,312	\$ 4,800	\$ 1,488	44.9%	\$ 5,250	\$ 450	9.4%	\$ 5,250	\$ -	0.0%	\$ 5,250	\$ -	0.0%	\$ 5,250	\$ -	0.0%		
027	OIT Transfer	\$ 953,498	\$ 1,340,197	\$ 386,699	40.6%	\$ 1,332,015	\$ (8,182)	-0.6%	\$ 1,332,015	\$ -	0.0%	\$ 1,344,902	\$ 12,887	1.0%	\$ 1,344,902	\$ -	0.0%		
028	Transfers to General Services	\$ 293,925	\$ 322,510	\$ 28,585	9.7%	\$ 329,718	\$ 7,208	2.2%	\$ 329,718	\$ -	0.0%	\$ 335,021	\$ 5,303	1.6%	\$ 335,021	\$ -	0.0%		
030	Equipment	\$ 78,964	\$ 71,206	\$ (7,758)	-9.8%	\$ 80,000	\$ 8,794	12.4%	\$ 80,000	\$ -	0.0%	\$ 80,000	\$ -	0.0%	\$ 85,000	\$ 5,000	6.3%		
039	Telecommunications	\$ 56,329	\$ 68,025	\$ 11,696	20.8%	\$ 77,000	\$ 8,975	13.2%	\$ 77,000	\$ -	0.0%	\$ 77,000	\$ -	0.0%	\$ 77,000	\$ -	0.0%		
040	Indirect costs	\$ 107,813	\$ 189,070	\$ 81,257	75.4%	\$ 189,070	\$ -	0.0%	\$ 189,070	\$ -	0.0%	\$ 189,070	\$ -	0.0%	\$ 189,070	\$ -	0.0%		
046	Consultants	\$ -	\$ 1	\$ 1	-	\$ 1	\$ -	0.0%	\$ 1	\$ -	0.0%	\$ 1	\$ -	0.0%	\$ 1	\$ -	0.0%		
049	Transfer to Other State Agencies	\$ 2,539	\$ 3,745	\$ 1,206	47.5%	\$ 8,745	\$ 5,000	133.5%	\$ 8,745	\$ -	0.0%	\$ 8,745	\$ -	0.0%	\$ 8,745	\$ -	0.0%		
050	Personnel Services-Temporary	\$ 220,692	\$ 211,100	\$ (9,592)	-4.3%	\$ 210,371	\$ (729)	-0.3%	\$ 210,371	\$ -	0.0%	\$ 214,578	\$ 4,207	2.0%	\$ 214,578	\$ -	0.0%		
057	Books Periodicals Subscriptions	\$ 4,060	\$ 4,450	\$ 390	9.6%	\$ 4,450	\$ -	0.0%	\$ 4,450	\$ -	0.0%	\$ 4,450	\$ -	0.0%	\$ 4,450	\$ -	0.0%		
060	Benefits	\$ 2,092,175	\$ 2,557,740	\$ 465,565	22.3%	\$ 2,500,360	\$ (57,380)	-2.2%	\$ 2,500,360	\$ -	0.0%	\$ 2,625,453	\$ 125,093	5.0%	\$ 2,625,453	\$ -	0.0%		
061	Unemployment Compensation	\$ -	\$ 1	\$ 1	-	\$ 1	\$ -	0.0%	\$ 1	\$ -	0.0%	\$ 1	\$ -	0.0%	\$ 1	\$ -	0.0%		
062	Workers Compensation	\$ 17,977	\$ 6,000	\$ (11,977)	-66.6%	\$ 18,000	\$ 12,000	200.0%	\$ 18,000	\$ -	0.0%	\$ 18,500	\$ 500	2.8%	\$ 18,500	\$ -	0.0%		
064	Ret Pension Bene Health Ins	\$ 349,576	\$ 383,400	\$ 33,824	9.7%	\$ 304,800	\$ (78,600)	-20.5%	\$ 304,800	\$ -	0.0%	\$ 336,300	\$ 31,500	10.3%	\$ 336,300	\$ -	0.0%		
065	Board Expenses	\$ 308,938	\$ 430,420	\$ 121,482	39.3%	\$ 420,420	\$ (10,000)	-2.3%	\$ 420,420	\$ -	0.0%	\$ 430,420	\$ 10,000	2.4%	\$ 430,420	\$ -	0.0%		
066	Training	\$ 5,000	\$ 5,000	\$ -	0.0%	\$ 28,000	\$ 23,000	460.0%	\$ 28,000	\$ -	0.0%	\$ 35,000	\$ 7,000	25.0%	\$ 35,000	\$ -	0.0%		
070	In-State Travel	\$ 33,654	\$ 70,529	\$ 36,875	109.6%	\$ 60,000	\$ (10,529)	-14.9%	\$ 60,000	\$ -	0.0%	\$ 65,000	\$ 5,000	8.3%	\$ 65,000	\$ -	0.0%		
080	Out-of-State Travel	\$ 217	\$ 8,750	\$ 8,533	3932.3%	\$ 9,250	\$ 500	5.7%	\$ 9,250	\$ -	0.0%	\$ 8,750	\$ (500)	-5.4%	\$ 8,750	\$ -	0.0%		
089	Transfer to DAS Maint Fund	\$ 18,750	\$ 18,750	\$ -	0.0%	\$ 18,750	\$ -	0.0%	\$ 18,750	\$ -	0.0%	\$ 18,750	\$ -	0.0%	\$ 18,750	\$ -	0.0%		
211	Catastrophic Casualty Ins	\$ 197	\$ 8,212	\$ 8,015	4068.5%	\$ 9,120	\$ 908	11.1%	\$ 9,120	\$ -	0.0%	\$ 10,000	\$ 880	9.6%	\$ 10,000	\$ -	0.0%		
	Total Expense	\$ 8,665,971	\$ 10,652,044	\$ 1,986,073	22.9%	\$ 10,188,458	\$ (463,586)	-4.4%	\$ 10,188,458	\$ -	0.0%	\$ 10,595,263	\$ 406,805	4.0%	\$ 10,595,263	\$ -	0.0%		
006	Restricted Fund	\$ 1,647,769	\$ 2,031,483	\$ 383,714	23.3%	\$ 1,518,250	\$ (513,233)	-25.3%	\$ 1,469,713	\$ (48,537)	-3.2%	\$ 1,573,722	\$ 104,009	7.1%	\$ 1,527,905	\$ (45,817)	-2.9%		
009	Administration Fund	\$ 7,018,202	\$ 8,620,561	\$ 1,602,359	22.8%	\$ 8,670,208	\$ 49,647	0.6%	\$ 8,718,745	\$ 48,537	0.6%	\$ 9,021,541	\$ 302,796	3.5%	\$ 9,067,358	\$ 45,817	0.5%		
	Total Revenue	\$ 8,665,971	\$ 10,652,044	\$ 1,986,073	22.9%	\$ 10,188,458	\$ (463,586)	-4.4%	\$ 10,188,458	\$ -	0.0%	\$ 10,595,263	\$ 406,805	4.0%	\$ 10,595,263	\$ -	0.0%		