



**New Hampshire Department of Labor**

2024 – 2025 Biennium

Operating Budget

Agency Budget Request Hearing

November 30, 2022

## 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
		Actual	Adjusted Authorized	<u>Efficiency Expenditure Request</u>	<u>Prioritized Needs</u>	Total Request	<u>Efficiency Expenditure Request</u>	<u>Prioritized Needs</u>	Total Request
<b>100% Other Funds</b>									
006	Restricted Fund	\$1,340,454	\$1,511,595	\$1,314,028	\$23,257	\$1,337,285	\$1,333,452	\$27,310	\$1,360,760
009	Administration Fund	\$7,926,392	\$9,249,884	\$9,736,968	\$209,314	\$9,946,281	\$9,910,013	\$245,795	\$10,155,809
<b>Total</b>		<b>\$9,266,846</b>	<b>\$10,761,479</b>	<b>\$11,050,996</b>	<b>\$232,571</b>	<b>\$11,283,566</b>	<b>\$11,243,465</b>	<b>\$273,105</b>	<b>\$11,516,569</b>

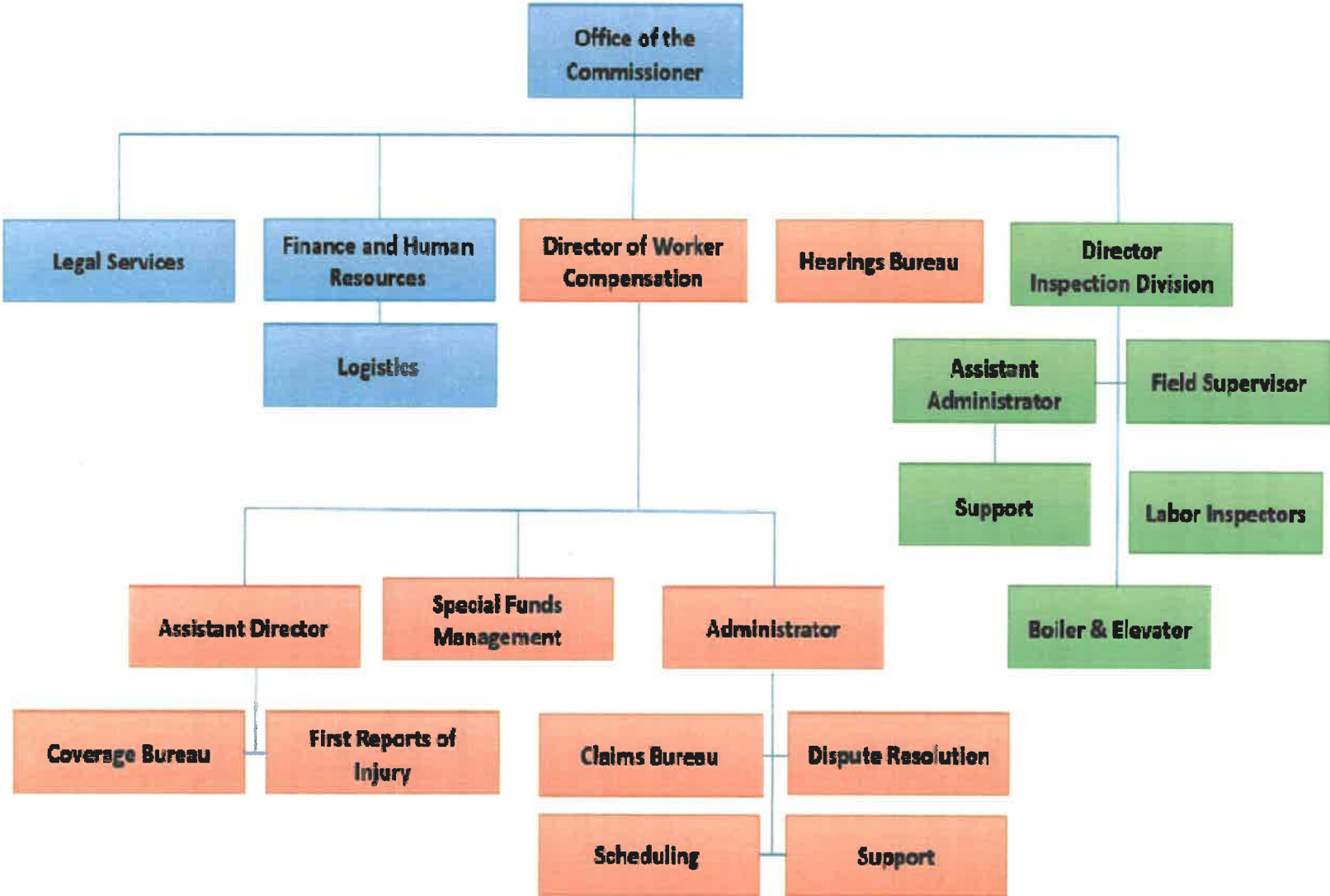
<b>Target</b>	<b>\$11,084,323</b>	<b>\$11,247,018</b>
<b>Over/(Under) Target</b>	( <b>\$33,327</b> )	( <b>\$3,553</b> )

### 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>	Total Request	<u>Request</u>	<u>Prioritized Needs</u>	Total Request
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>	Total Request	<u>Efficiency Expenditure Request</u>	<u>Prioritized Needs</u>	Total Request
006	Restricted Fund	\$321,473	\$363,525	\$423,072	\$23,257	\$446,329	\$423,876	\$27,310	\$451,184
009	Administration Fund	\$2,893,253	\$3,300,079	\$3,807,628	\$209,313	\$4,016,941	\$3,814,859	\$245,794	\$4,060,655
<b>Total</b>		<b>\$3,214,726</b>	<b>\$3,663,604</b>	<b>\$4,230,700</b>	<b>\$232,570</b>	<b>\$4,463,270</b>	<b>\$4,238,735</b>	<b>\$273,104</b>	<b>\$4,511,839</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>	Total Request	<u>Request</u>	<u>Prioritized Needs</u>	Total Request
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>	Total Request	<u>Efficiency Expenditure Request</u>	<u>Prioritized Needs</u>	Total Request
006	Restricted Fund	\$1,018,450	\$1,146,220	\$888,964	\$0	\$888,964	\$907,546	\$0	\$907,546
009	Administration Fund	\$1,597,093	\$1,901,866	\$1,970,748	\$0	\$1,970,748	\$2,021,452	\$0	\$2,021,452
<b>Total</b>		<b>\$2,615,543</b>	<b>\$3,048,086</b>	<b>\$2,859,712</b>	<b>\$0</b>	<b>\$2,859,712</b>	<b>\$2,928,998</b>	<b>\$0</b>	<b>\$2,928,998</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>	Total Request	<u>Request</u>	<u>Prioritized Needs</u>	Total Request
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	<u>Efficiency Expenditure Request</u>	<u>Prioritized Needs</u>	Total Request	<u>Efficiency Expenditure Request</u>	<u>Prioritized Needs</u>	Total Request
009	Administration Fund	\$3,431,267	\$4,031,288	\$3,940,663	\$0	\$3,940,663	\$4,055,428	\$0	\$4,055,428
<b>Total</b>		<b>\$3,431,267</b>	<b>\$4,031,288</b>	<b>\$3,940,663</b>	<b>\$0</b>	<b>\$3,940,663</b>	<b>\$4,055,428</b>	<b>\$0</b>	<b>\$4,055,428</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>	Total Request	<u>Request</u>	<u>Prioritized Needs</u>	Total Request
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

TOTAL DEPT OF LABOR	FY 2022 ACT	FY 2023 ADJ AUTH	FY 2024 EFFIC BUDGET	\$ CHG	% CHG	FY 2025 EFFIC BUDGET	\$ CHG	% CHG	FY 2024 ADDL PRIOR NEEDS	FY 2025 ADDL PRIOR NEEDS
010 Personal Services-Perm. Classi	3,398,829	4,342,071	4,437,771	95,700	2.2%	4,550,017	112,246	2.5%	-	-
011 Personal Services-Unclassified	125,935	133,955	249,466	115,511	86.2%	249,816	350	0.1%	-	-
012 Personal Services-Unclassified	119,078	126,120	-	(126,120)	-100.0%	-	-	0.0%	-	-
017 FT Employees Special Payments	61,424	70,001	95,000	24,999	35.7%	65,000	(30,000)	-31.6%	-	-
018 Overtime	3,430	3,000	7,000	4,000	133.3%	7,000	-	0.0%	-	-
020 Current Expenses	211,491	202,000	212,000	10,000	5.0%	212,000	-	0.0%	-	-
022 Rents-Leases Other Than State	10,421	15,000	15,000	-	0.0%	15,000	-	0.0%	-	-
024 Maint. Other Than Build-Grnds	-	2,000	-	(2,000)	-100.0%	-	-	0.0%	-	-
026 Organizational Dues	2,980	5,250	5,800	550	10.5%	5,800	-	0.0%	-	-
027 Transfers to Oit	1,869,998	1,363,189	1,289,911	(73,278)	-5.4%	1,238,748	(51,163)	-4.0%	134,570	236,509
028 Transfers to General Services	293,993	335,021	305,696	(29,325)	-8.8%	315,611	9,915	3.2%	98,000	-
030 Equipment New /Replacement	23,655	85,000	95,000	10,000	11.8%	95,000	-	0.0%	-	-
039 Telecommunications	67,529	77,000	77,000	-	0.0%	77,000	-	0.0%	-	-
040 Indirect Costs	154,300	189,070	194,042	4,972	2.6%	194,042	-	0.0%	-	-
046 Consultants	-	1	1	-	0.0%	1	-	0.0%	-	-
049 Transfer to Other State Agenci	6,850	8,745	8,745	-	0.0%	8,745	-	0.0%	-	-
050 Personal Service-Temp/Appointe	179,491	217,295	315,130	97,835	45.0%	321,433	6,303	2.0%	-	-
057 Books, Periodicals, Subscripti	4,261	4,450	4,450	-	0.0%	4,450	-	0.0%	-	-
060 Benefits	2,013,511	2,646,894	2,715,996	69,102	2.6%	2,848,196	132,200	4.9%	-	-
061 Unemployment Compensation	-	1	1	-	0.0%	1	-	0.0%	-	-
062 Workers Compensation	5,310	18,500	19,920	1,420	7.7%	20,303	383	1.9%	-	-
064 Ret-Pension Bene-Health Ins	260,758	336,300	330,800	(5,500)	-1.6%	367,305	36,505	11.0%	-	36,595
065 Board Expenses	359,445	443,116	470,000	26,884	6.1%	470,000	-	0.0%	-	-
066 Employee Training	26,079	35,000	50,000	15,000	42.9%	50,000	-	0.0%	-	-
070 In-State Travel	38,650	65,000	65,000	-	0.0%	65,000	-	0.0%	-	-
080 Out-of-State Travel	4,427	8,750	11,250	2,500	28.6%	11,250	-	0.0%	-	-
089 Transfer to DAS Maintenance	18,750	18,750	18,750	-	0.0%	18,750	-	0.0%	-	-
103 Contracts for Operational Serv	-	-	50,000	50,000	100.0%	25,000	(25,000)	-50.0%	-	-
211 Catastrophic Casualty Ins	6,251	10,000	7,267	(2,733)	-27.3%	7,997	730	10.0%	-	-
<b>EXPENDITURE TOTAL</b>	<b>9,266,846</b>	<b>10,761,479</b>	<b>11,060,996</b>	<b>289,517</b>	<b>2.7%</b>	<b>11,243,465</b>	<b>192,469</b>	<b>1.7%</b>	<b>232,670</b>	<b>273,104</b>
402207 W C Insurance Assessments (Adm)	7,926,392	9,249,884	9,736,968	487,084	100.0%	9,910,014	173,046	1.8%	209,313	245,793
406979 Inspection Fee-Certificate-Licenses	1,340,454	1,511,595	1,314,028	(197,567)	-13.1%	1,333,451	19,423	1.5%	23,257	27,311
<b>REVENUE TOTAL</b>	<b>9,266,846</b>	<b>10,761,479</b>	<b>11,060,996</b>	<b>289,517</b>	<b>2.7%</b>	<b>11,243,465</b>	<b>192,469</b>	<b>1.7%</b>	<b>232,670</b>	<b>273,104</b>