



State of New Hampshire

Department of Labor

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April 14, 2025

The Honorable Ken Weyler, Chairman
Fiscal Committee of the General Court and

Her Excellency, Governor Kelly A. Ayotte
And the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to the provisions of RSA 9:16-a, I, authorize the Department of Labor to transfer funds in the amount of \$126,030 to cover anticipated shortfall for indirect costs for the remainder of FY25, effective upon approval of the Fiscal Committee and the Governor and Executive Council through June 30, 2025, and further authorize the funds to be allocated as shown below. 100% Other Funds.

02-26-26-260010-60000000 ADMIN OF JUSTICE AND PUBLIC PRTN, LABOR DEPT, LABOR, ADMIN-SUPPORT

CLASS OBJ	Class Title	Current Modified Budget	Increase / (Decrease) Amount	Revised Modified Budget
Revenue				
006-406979-44	Agency Income	472,964	12,603	485,567
009-402207-30	Agency Income	4,256,660	113,427	4,370,087
	Total Revenue	4,729,624	126,030	4,855,654
010 - 500100	Personnel Services-Permanent	891,610	-	891,610
011 - 500126	Personnel Services-Unclassified	276,996	-	276,996
017 - 500147	FT Employees Special Payments	10,000	-	10,000
018 - 500106	Overtime	1,216	-	1,216
020 - 500200	Current Expense	192,000	-	192,000
022 - 500255	Rents & Leases Other than State	11,813	-	11,813
026 - 500251	Organizational Dues	1,500	-	1,500
027 - 582703	OIT Transfer	1,501,686	-	1,501,686
028 - 582814	Transfer to General Services	320,740	-	320,740

030 - 500301	Equipment	93,101	-	93,101
039 - 500188	Telecommunications	67,000	-	67,000
040 - 500800	Indirect Costs	194,042	126,030	320,072
049 - 584995	Transfer to Other State Agencies	8,745	-	8,745
057 - 500531	Books Periodicals Subscriptions	1,650	-	1,650
060 - 500601	Benefits	627,078	-	627,078
064 - 586414	Ret Pension Bene Health Ins	352,700	-	352,700
065 - 500542	Board Expenses	20,000	-	20,000
066 - 500543	Training	50,000	-	50,000
070 - 500700	In-State Travel	55,000	-	55,000
080 - 500710	Out-of-State Travel	1,000	-	1,000
089 - 501543	Transfer to DAS Maint Fund	18,750	-	18,750
103 - 502664	Contracts for Operational Services	25,000	-	25,000
211 - 501530	Catastrophic Casualty Ins	7,997	-	7,997
	Total Expenses	4,729,624	126,030	4,855,654

02-26-26-260510-61000000 ADMIN OF JUSTICE AND PUBLIC PRTN, LABOR DEPT, INSPECTION DIVISION

CLASS OBJ	Class Title	Current Modified Budget	Increase / (Decrease) Amount	Revised Modified Budget
Revenue				
006-406979-44	Agency Income	972,316	(12,603)	959,713
009-402207-30	Agency Income	2,165,112	-	2,165,112
	Total Revenue	3,137,428	(12,603)	3,124,825
010 - 500100	Personnel Services-Permanent	1,992,095	-	1,992,095
017 - 500147	FT Employees Special Payments	15,000	-	15,000
018 - 500106	Overtime	1,131	-	1,131
020 - 500200	Current Expense	5,000	(2,030)	2,970
022 - 500255	Rents&Leases Other than State	2,000	(812)	1,188
026 - 500251	Organizational Dues	1,300	-	1,300
027 - 582703	OIT Transfer	1	-	1
028 - 582814	Transfer to General Services	1	-	1
030 - 500301	Equipment	5,000	(2,030)	2,970
039 - 500188	Telecommunications	5,000	(2,030)	2,970
050 - 500109	Part-Time Salaries	71,627	(1,641)	69,986
057 - 500531	Books Periodicals Subscriptions	1,000	-	1,000
060 - 500601	Benefits	1,028,273	-	1,028,273

070 - 500700	In-State Travel	5,000	(2,030)	2,970
080 - 500710	Out-of-State Travel	5,000	(2,030)	2,970
	Total Expenses	3,137,428	(12,603)	3,124,825

**02-26-26-261010-62000000 ADMIN OF JUSTICE AND PUBLIC PRTN, LABOR DEPT,
WORKERS COMPENSATION DIVISION**

CLASS OBJ	Class Title	Current Modified Budget	Increase / (Decrease) Amount	Revised Modified Budget
Revenue				
009-402207-30	Agency Income	4,309,496	(113,427)	4,196,069
	Total Revenue	4,309,496	(113,427)	4,196,069
010 - 500100	Personnel Services-Permanent	2,194,070	-	2,194,070
017 - 500147	FT Employees Special Payments	56,673	-	56,673
018 - 500106	Overtime	5,954	-	5,954
020 - 500200	Current Expense	15,000	-	15,000
022 - 500255	Rents&Leases Other than State	7,924	-	7,924
026 - 500251	Organizational Dues	3,000	-	3,000
027 - 582703	OIT Transfer	1	-	1
028 - 582814	Transfer to General Services	1	-	1
030 - 500301	Equipment	5,000	-	5,000
039 - 500188	Telecommunications	5,000	-	5,000
046 - 500464	Consultants	1	-	1
050 - 500109	Part-Time Salaries	272,705	-	272,705
057 - 500531	Books Periodicals Subscriptions	1,800	-	1,800
060 - 500601	Benefits	1,282,117	-	1,282,117
065 - 500542	Board Expenses	450,000	(113,427)	336,573
070 - 500700	In-State Travel	5,000	-	5,000
080 - 500710	Out-of-State Travel	5,250	-	5,250
	Total Expenses	4,309,496	(113,427)	4,196,069

EXPLANATION

The Department of Labor is requesting authorization to transfer funds from AU61000000 Class 020, Class 022, Class 030, Class 039, Class 050, Class 070 and Class 080 and from AU62000000 Class 065 to AU60000000 Class 040 to address a budgetary shortfall in Class 040 Indirect Costs. The transfer of funds

is a result of budgeting indirect costs at the estimated amount of \$194,042 with the actual cost for FY 2025 being \$320,072.

Funds are to be transferred to/from the following accounting units and classes:

Admin Support (60000000)

Class 040 – Indirect Costs – Additional appropriation is needed to satisfy actual expenses.

Inspection Division (61000000)

Class 020 – 500200 Current Expense – Appropriations reduced due to actual expenses projected to be less than current appropriation.

Class 022 – 500255 Rents & Leases Other than State – Appropriations reduced due to actual expenses projected to be less than current appropriation.

Class 030 – 500301 Equipment – Appropriations reduced due to actual expenses projected to be less than current appropriation.

Class 039 – 500188 Telecommunications – Appropriations reduced due to actual expenses projected to be less than current appropriation.

Class 050 – 500109 Part-Time Salaries - Appropriations reduced due to actual expenses projected to be less than current appropriation.

Class 070 – 500700 In-State Travel – Appropriations reduced due to actual expenses projected to be less than current appropriation.

Class 080 – 500710 Out-of-State Travel – Appropriations reduced due to actual expenses projected to be less than current appropriation.

Workers Compensation Division (62000000)

Class 065 – 500541 Board Expenses – Appropriations reduced due to actual expenses projected to be less than current appropriation.

The following information is provided in accordance with the Budget Officer's instructional memorandum dated April 17, 1985.

Justification:

- 1) Does the transfer involve continuing programs or one-time projects? While expenditures may differ each fiscal year, there is continued on-going agency indirect costs.
- 2) Is this transfer required to maintain existing program level or will it increase the program level? This transfer will maintain the existing program level.
- 3) Cite any requirements which make this program mandatory. RSA 21-I:74 Allocation of Statewide Central Services Costs: Allocation of Statewide Indirect Costs.

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- 4) Identify the source of the funds on all accounts listed on this transfer. 100% Other
- 5) Will there be any effect on revenue if this transfer is approved or disapproved? No effect.
- 6) Are funds expected to lapse if this transfer is not approved? No.
- 7) Are personnel services involved? If yes, answer the following: No.

Respectfully submitted,



Ken Merrifield
Commissioner
Department of Labor