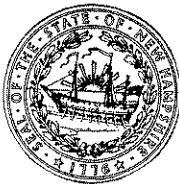


**FIS 15-018**  
**Additional Information**



**Virginia M. Barry, Ph.D.**  
Commissioner of Education  
Tel. 603-271-3144

**Paul K. Leather**  
Deputy Commissioner of Education  
Tel. 603-271-3801

**STATE OF NEW HAMPSHIRE**  
**DEPARTMENT OF EDUCATION**  
101 Pleasant Street  
Concord, N.H. 03301  
FAX 603-271-1953  
Citizens Services Line 1-800-339-9900

March 31, 2015

The Honorable Neal M. Kurk, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, New Hampshire 03301

**Requested Action**

The Department Of Education is requesting that item number FIS 15-018 be withdrawn from the Friday, April 3, 2015 Fiscal Committee Agenda.

Respectfully submitted,

A handwritten signature in cursive script that reads "Virginia M. Barry".

Virginia M. Barry, Ph.D.  
Commissioner of Education



# State of New Hampshire

FIS 15 069

## DEPARTMENT OF ADMINISTRATIVE SERVICES

OFFICE OF THE COMMISSIONER

25 Capitol Street – Room 120  
Concord, New Hampshire 03301

LINDA M. HODGDON  
Commissioner  
(603) 271-3201

JOSEPH B. BOUCHARD  
Assistant Commissioner  
(603) 271-3204

March 31, 2015

The Honorable Neal M. Kurk, Chairman  
Fiscal Committee of the General Court  
State House  
Concord, NH 03301

### INFORMATIONAL ITEM

This informational item is being presented to the Fiscal Committee in compliance with Executive Order 2014-02 for the period of May 22, 2014 through March 6, 2015.

### EXPLANATION

Executive Order 2014-02 reads as follows:

"The hiring, purchasing, equipment and out-of-state travel freeze directed by this order shall remain in effect until June 30, 2015 or until terminated under the provisions of RSA 9:16-b; provided, however, that individual exceptions to any of the above provisions may be requested by any agency in writing to the Governor. Any exceptions granted by the Governor shall be transmitted to the fiscal committee."

The attached documentation provides detail of the exceptions to Executive Order 2014-02, which has been granted through the Office of the Governor. The report period covered is from May 22, 2014 through March 6, 2015.

Governor Margaret Wood Hassan has delegated her waiver-granting authority to a committee consisting of Gerard Murphy, when he was Governor's Budget Director; Meredith Telus, current Governor's Budget Director; Linda Hodgdon, Commissioner, Department of Administrative Services; Teri Blouin, Business Supervisor, Department of Administrative Services-Budget Office; and Sara Willingham, Director of Personnel, Department of Administrative Services (personnel waivers only).

The intent of this informational item is to inform the fiscal committee of the general court of the exceptions to this Executive Order, as granted by the committee members based on the protocol established by the Department of Administrative Services and the Office of the Governor. Unclassified positions approved by the Governor and Executive Council during this period are also included in the information provided.

Sincerely,



Joseph Bouchard  
Assistant Commissioner

**Department of Administrative Services  
Budget Office  
Waiver Summary Fiscal Year 2015  
Executive Order 2014-02  
For the period May 22, 2014 through March 6, 2015**

<b>STATEWIDE POSITIONS</b>		<b>FY 2015 General Fund Dollar Value</b>	
Total General Fund Vacancy Appropriations Available (1)	<b>ESTIMATED</b>	\$	11,341,531
Anticipated cost of waivers approved (2)	Classified	\$	4,193,555
Anticipated cost of waivers approved (2)	Unclassified	\$	344,977
Anticipated cost of Gov. and Exec.Cncl. approvals (2)	Unclassified	\$	520,699
<hr/>		<hr/>	
Remaining Balance From Original Budgeted Amount		\$	6,282,300
<hr/>			
<b>DEPT. OF INFORMATION TECHNOLOGY (DOIT) POSITIONS</b>			
Total General Fund Vacancy Appropriations Available (3)	<b>ESTIMATED</b>	\$	829,218
Anticipated cost of waivers approved (4)	Classified	\$	369,034
<hr/>		<hr/>	
Remaining Balance		\$	460,184
<hr/>			
<b>STATEWIDE - CLASS 30 EQUIPMENT (5)</b>			
Total General Fund Appropriation Budget		\$	2,018,199
Anticipated cost of waivers approved		\$	172,915
<hr/>		<hr/>	
Remaining Balance		\$	1,845,284
<hr/>			
<b>DOIT- CLASS 37 TECHNOLOGY HARDWARE (5)</b>			
Total General Fund Appropriation Estimated Budget		\$	2,278,518
Anticipated cost of waivers approved		\$	830,852
<hr/>		<hr/>	
Remaining Balance		\$	1,447,666
<hr/>			
<b>STATEWIDE - CLASS 080 OUT OF STATE TRAVEL</b>			
Total General Fund Appropriation Budget		\$	424,437
Anticipated cost of waivers approved		\$	149,818
<hr/>		<hr/>	
Remaining Balance		\$	274,619
<hr/>			

(1) The total general fund appropriation available represents only the individual general fund dollars associated with each vacant position at the onset of the Executive Order. This information was taken from the State of NH Budget System for State FY 2015. This estimate does not reflect pay increases from Collective Bargaining agreements for FY 2014-2015. The heading "Total General Fund Available Balance" is used a reference only and does not reflect the possibility that these dollars may have been earmarked for back of the budget reductions, department management toward end the fiscal year lapse targets, or Executive Order 2014-9 which required appropriation reductions from multiple sources which included positions. **The population of positions that have some percentage of general funds which are impacted by this Executive Order is approximately 3200. The number of vacancies in this group totaled 262 at the beginning of the Executive Order waiver period with the current count as of March 6, 2015 at 338.** Law enforcement and direct and custodial care positions are exempt from this executive order.

(2) The estimated salary and benefit costs of the waivers granted are representative of the impact to FY 2015 for each individual actually hired from their first date of employment through the end of the year. The position waiver detail attached reflects no general fund impact if the position remained vacant at the time of the reporting cutoff of March 6, 2015.

(3) This general fund amount reflects the estimate of DOIT as to the funding at the source in the respective agency's Class 027 lines "Transfers to DOIT", not in the DOIT budget classes for salary and benefits for vacancies at the onset of the Executive Order.

(4) This general fund amount reflects the estimate of DOIT as to the funding at the source for each position in the respective agency's Class 027 lines "Transfers to DOIT" in anticipation of a hiring date for the balance of FY 2015, not based on the actual hire date for the balance of FY 2015.

(5) Executive Order 2014-2 only requires the reporting of waivers granted for Equipment supported by general funds. The committee has chosen to also include requests for equipment which are appropriated in Class 037-Technology Hardware at the Dept of Information Technology. When a request to use class 037 appropriations are approved, the estimated general fund amount per DOIT is included in the 'General Fund Cost' column of the detail list provided. This general fund amount reflects the estimate of DOIT as to the funding at the source in the respective agency's Class 027 lines "Transfers to DOIT" not in the DOIT budget classes for Class 037-Technology Hardware.

Department of Administrative Services  
 Budget Office  
 Approved Statewide Classified Position Waiver Detail  
 for the period 5/22/14 through 3/6/15  
 (Excludes DoIT)

Agency #	Code	Position #	Position Title	FY 2015 Projected Salary and Benefit General Fund Impact as of 3-6-15
<b>Executive Office</b>				
002	H-143	10023	Senior Planner	\$ 63,633
002	H-293	16662	Prog. Spec. III Access Specialist	\$ -
			Sub- Total	\$ <b>63,633</b>
<b>Adjutant General</b>				
012	H-106	41564	Program Assistant I	\$ 12,907
012	H-144	19891	Maintenance Mechanic II	\$ 10,936
012	H-216	19890	Program Asst. II	\$ 83,912
			Sub- Total	\$ <b>107,755</b>
<b>Dept. of Administrative Services</b>				
014	H-051	43182	Financial Analyst	\$ 69,118
014	H-052	17406	Accountant IV	\$ 88,919
014	H-053	10100	Sr HR Tech	\$ 56,674
014	H-055	18428	Tech Inst College Assoc Professor	\$ 63,742
014	H-057	10080	Financial Reporting Admin II	\$ 117,601
014	H-060	10102	Acct IV - Statewide PR	\$ 49,004
014	H-114	43180	Purchasing Manager	\$ -
014	H-134	18011	Deputy Director, DOP	\$ 64,672
014	H-148	10116	Purchasing Agent	\$ 33,626
014	H-180	10109	Purchasing Agent	\$ 41,357
014	H-181	10231	Financial Data Specialist II	\$ -
014	H-210	16699	Personnel Appeals Board Administrator	\$ 3,105
014	H-212	18429	Statewide Payroll Manager	\$ 66,363
014	H-214	17414	Administrator III	\$ -
014	H-224	10078	Administ. IV (Bus Supv	\$ -
014	H-228	10122	Security Officer I	\$ 24,246
014	H-229	10083	SW Asst Payroll Manager	\$ -
014	H-231	30011	Fin. Data Administrator II	\$ -
014	H-233	10085	Agency Records Audit	\$ 19,125
014	H-294	19205	Supervisor I	\$ -
014	H-300	16699	Personnel Appeals Board Administrator	\$ -
014	H-301	41881	Case Technician II	\$ -
			Sub- Total	\$ <b>697,552</b>

Agency #	Code	Position #	Position Title	FY 2015 Projected Salary and Benefit General Fund Impact as of 3-6-15
<b>Agriculture</b>				
018	H-265	10286	Inspector	\$ -
Sub- Total				\$ -
<b>Attorney General-DOJ</b>				
020	H-110	18031	Paralegal II	\$ 24,062
020	H-111	18035	Legal Secretary III	\$ 15,790
020	H-112	20067	Paralegal II	\$ 32,331
020	H-113	18674	Victim Witness Specialist	\$ 19,673
020	H-175	10323	Administrative Secretary	\$ 21,099
020	H-218	41575	Financial Research Analyst I	\$ 7,462
020	H-223	10326	Legal Assistant	\$ 14,100
020	H-290	10336	Clerk Interviewer	\$ -
020	H-298	18035	Legal Secretary III	\$ -
Sub- Total				\$ 134,517
<b>Real Estate</b>				
028	H-108	41607	Program Assistant II	\$ -
028	H-291	18093	RE Comm Investigator	\$ -
Sub- Total				\$ -
<b>Joint Board</b>				
031	H-001	11348	Program Assistant I	\$ 34,836
031	H-107	40304	License Clerk	\$ 33,712
Sub- Total				\$ 68,548
<b>DRED</b>				
035	H-007	11478	Land Mapper Surveyor	\$ 68,690
035	H-008	42047	Supervisor IV	\$ 37,067
035	H-109	11491	Program Specialist IV	\$ 62,931
035	H-133	11522	Plumber Supevisor II	\$ 3,355
035	H-203	11451	Administrator IV	\$ 55,690
035	H-208	42055	Administrator III	\$ -
035	H-209	40050	Industrial Agent @ Large	\$ -
035	H-222	11445	Accountant I	\$ 15,774
Sub- Total				\$ 243,507
<b>HHS : Human Services</b>				
042	H-011	11758	Supervisor III	\$ 64,100
042	H-013	11885	Supervisor IV	\$ 60,536
042	H-017	12237	Child Support Officer	\$ 18,628

Agency #	Code	Position #	Position Title	FY 2015 Projected Salary and Benefit General Fund Impact as of 3-6-15
042	H-019	12425	Business Administrator III	\$ 23,752
042	H-028	16172	Program Specialist III	\$ -
042	H-065	11697	Accounting Technician	\$ 16,914
042	H-066	43489	Program Specialist IV	\$ 22,334
042	H-067	11837	Supervisor IV	\$ 36,990
042	H-068	41091	Child Support Officer	\$ 9,256
042	H-069	41089	Child Support Officer	\$ 8,652
042	H-070	40608	Administrator II	\$ 57,920
042	H-071	16660	Planning Analyst	\$ 22,898
042	H-149	40452	EAP Specialist	\$ 16,496
042	H-150	14607	Business Administrator IV	\$ -
042	H-161	19162	Program Specialist IV	\$ 12,981
042	H-184	19784	Case Technician Tr-I	\$ 7,021
042	H-185	18553	Supervisor IV	\$ 29,560
042	H-188	30320	Accounting Technician	\$ 13,263
042	H-190	43493	Planning Analyst	\$ 19,204
042	H-197	41092	Child Support Officer	\$ 1,247
042	H-198	40119	Fiscal Specialist Tr -I	\$ 15,847
042	H-200	15659	Program Specialist IV	\$ -
042	H-201	12263	Child Support Officer	\$ -
042	H-239	12211	Supervisor V	\$ -
042	H-246	11784	Admin IV	\$ 29,655
			Sub- Total	\$ 487,254

**Veterans Home**

043	H-061	11967	Admin IV	\$ 20,695
043	H-062	42636	Acct. Clerk II	\$ 43,426
043	H-206	19468	Stock Clerk III	\$ 19,293
043	H-217	41708	Switchboard Operator I	\$ 5,694
043	H-266	19316	Program Asst.	\$ -
			Sub- Total	\$ 89,108

Agency #	Code	Position #	Position Title	FY 2015 Projected Salary and Benefit General Fund Impact as of 3-6-15
<b>Dept. of Environmental Services</b>				
044	H-256	42132	Tech Support GIS Manager	\$ -
044	H-257	42213	Engineer IV	\$ -
044	H-258	42214	Civil Engineer IV	\$ -
044	H-046	12102	Senior Clerk Interviewer	\$ 33,058
044	H-047	12073	Biologist I	\$ 44,078
044	H-135	18145	Wetlands Specialist	\$ 21,009
			Sub- Total	\$ 98,145
<b>HHS: Tranistional Assistance</b>				
045	H-020	12514	Administrator III	\$ -
045	H-030	19757	Supervisor III - Testing Unit/New Heights	\$ 33,300
045	H-031	40120	Program Specialist I - Tester	\$ 28,045
045	H-032	40315	Secretary II	\$ 24,538
045	H-034	40386	Administrator III, Financial Manager	\$ 17,060
045	H-056A	14927	Prog. Assist. I	\$ 30,807
045	H-056B	15703	Supervisor III	\$ 33,050
045	H-056C	15753	Supervisor III	\$ 33,050
045	H-056D	16431	Prog Assist. I	\$ 30,807
045	H-056E	40347	Supervisor III	\$ 33,050
045	H-056F	40372	Prog Assit. I	\$ 25,051
045	H-056G	42997	Training Coordinator	\$ 28,961
045	H-064	40969	Case Aide - DDU	\$ 17,049
045	H-072	19166	Supervisor V	\$ 24,660
045	H-077	43631	Program Assistant I	\$ 9,096
045	H-079	19815	Medical Services Consultant I	\$ -
045	H-080	19183	Training Coordinator	\$ -
045	H-157	14818	Business Systems Analyst II	\$ 29,574
045	H-165	43635	Clerk Interviewer	\$ 5,439
045	H-168	30321	Supervisor III - Seacoast	\$ -
045	H-183	12523	Program Specialist I - Tester	\$ -
045	H-195	12582	Supervisor V	\$ -
045	H-242	12652	Admin I	\$ 14,122
			Sub- Total	\$ 417,659

Agency #	Code	Position #	Position Title	FY 2015 Projected Salary and Benefit General Fund Impact as of 3-6-15
<b>Corrections</b>				
046	H-063	42269	Human Resources Asst III	\$ 36,160
046	H-096	12961	Warehouse Superintendent	\$ -
046	H-097	42266	Accounting Technician	\$ 14,433
046	H-098	18574	Accountant III	\$ -
046	H-099	12894	Plant Maint. Engineer IV	\$ 36,258
046	H-100	40185	HR Coord. I	\$ 46,733
046	H-101	42268	Program Asst. II	\$ 25,353
046	H-139	18173	Program Asst. II	\$ 30,981
046	H-221	12815	Medical Records Techn	\$ -
046	H-259	19542	Sr. Acct Technician	\$ -
046	H-260	12853	Supv II	\$ -
046	H-261	12934	Hearings Officer	\$ -
			Sub- Total	\$ 189,918
<b>HHS: Office of Medicaid and Business Policy</b>				
047	H-027	16120	Administrator IV	\$ 32,570
047	H-043	16227	Medicaid Managed Care Finance Director	\$ 38,656
047	H-155	12469	Program Specialist III	\$ 19,401
047	H-187	30902	Dental Benefit Administrator I	\$ 13,313
047	H-240	40141	Admin III	\$ -
			Sub- Total	\$ 103,940
<b>HHS: Bureau of Elderly and Adult Services</b>				
048	H-015	12143	Internal Auditor II	\$ 15,194
048	H-038	42756	Medical Services Consultant II	\$ 15,083
			Sub- Total	\$ 30,277
<b>HHS: Div of Community Based Care Services</b>				
049	H-117	12684	Program Planning and Review Specialist	\$ 13,328
049	H-118	16596	Program Planning and Review Specialist	\$ 44,891
049	H-119	40579	Program Planning and Review Specialist	\$ 17,628
049	H-193	12282	Administrator II	\$ -
049	H-236	42759	Admin III	\$ 27,492
049	H-244	42936	Sr Management Analyst	\$ -
			Sub- Total	\$ 103,339



Agency #	Code	Position #	Position Title	FY 2015 Projected Salary and Benefit General Fund Impact as of 3-6-15
<b>Dept of Education</b>				
056	H-121	13177	Accountant IV	\$ 40,283
056	H-122	13188	Accounting Technician	\$ -
056	H-123	13170	Accountant I	\$ 34,543
056	H-124	13210	Administrator IV	\$ 91,238
056	H-125	41550	Administrator II	\$ -
056	H-126	13212	Education Consultant III, Mathematics Education	\$ 23,400
056	H-127	41551	Education Consultant I	\$ 50,641
056	H-128	43258	Education Consultant I	\$ 49,367
056	H-129	18581	Program Specialist III	\$ 56,092
Sub- Total				\$ <b>345,564</b>
<b>Veterans Council</b>				
066	H-235	17075	Serv. Officer	\$ 23,270
Sub- Total				\$ <b>23,270</b>
<b>HHS: Attached Boards</b>				
074	H-102	19881	Exec. Secretary	\$ 3,756
074	H-207	42831	Prog Spec IV	\$ 11,586
074	H-268	18659	Admin III	\$ -
Sub- Total				\$ <b>15,342</b>
<b>Dept of Revenue Administration</b>				
084	H-103	14459	Municipal Accounts Auditor	\$ 59,640
084	H-104	40307	Compliance Officer II	\$ 34,253
084	H-105	14434	Supervisor V, Municipal Bureau	\$ 31,749
084	H-173	14451	Legal Aide	\$ 28,768
084	H-202	14480	Financial Analyst	\$ 47,168
084	H-220	30527	Tax Forms Examiner	\$ -
084	H-254	18951	Data Control Clerk III	\$ -
084	H-292	14482	Compliance Officer II	\$ -
084	H-295	18949	Tax Field Auditor I	\$ -
Sub- Total				\$ <b>201,578</b>

Agency #	Code	Position #	Position Title	FY 2015 Projected Salary and Benefit General Fund Impact as of 3-6-15
<b>HHS: Public Health</b>				
090	H-073	42572	Administrator III	\$ 16,523
090	H-074	42909	Program Specialist IV	\$ 29,385
090	H-158	42839	Administrator IV	\$ 41,642
090	H-166	14790	Public Health Nurse Coordinator	\$ 35,485
090	H-191	19843	Administrator III	\$ 26,609
090	H-199	14812	Administrator II	\$ -
090	H-247	18588	Supervisor VII	\$ -
			Sub- Total	\$ 149,644
<b>HHS: Glenclyff Home</b>				
091	H-083	12278	Administrator I	\$ -
091	H-084	14814	Business Systems Analyst II	\$ 35,206
091	H-194	30577	Business Administrator III	\$ -
091	H-278	40349	Admin III	\$ -
			Sub- Total	\$ 35,206
<b>HHS: Bureau of Behavioral Health</b>				
092	H-025	14972	Business Systems Analyst I	\$ 44,001
092	H-026	15729	Administrator IV	\$ -
092	H-049	14950	Program Specialist IV	\$ 2,966
			Sub- Total	\$ 46,967
<b>HHS: Bureau of Developmental Services</b>				
093	H-159	14984	Administrator II	\$ 33,227
			Sub- Total	\$ 33,227
<b>HHS: New Hampshire Hospital</b>				
094	H-042	12461	Program Planner II - Peer Support Specialist	\$ 13,141
094	H-075	18257	Accounting Technician	\$ 25,689
094	H-076	18358	Business Administrator III	\$ 16,567
094	H-169	15828	Program Specialist III	\$ 17,309
094	H-196	16507	Maintenance Mechanic II	\$ 21,488
			Sub- Total	\$ 94,194

Agency #	Code	Position #	Position Title	FY 2015 Projected Salary and Benefit General Fund Impact as of 3-6-15
<b>HHS: Commissioner's Office</b>				
095	H-010	11614	Payroll Officer I	\$ 46,408
095	H-016	12201	Systems Development Specialist IV	\$ 30,382
095	H-023	14589	Administrative Assistant I	\$ 25,365
095	H-024	14670	Licensing and Evaluation Coordinator	\$ 2,624
095	H-029	16602	Quality Control Reviewer	\$ 13,535
095	H-041	12160	Human Resources Assistant	\$ 22,328
095	H-044	19618	Program Specialist I	\$ 30,269
095	H-048	43484	Financial Agent I	\$ 34,761
095	H-087	40531	Supervisor IV	\$ 34,788
095	H-088	12341	Accountant I	\$ 24,010
095	H-091	43486	Financial Agent I	\$ 18,757
095	H-092	43488	Program Assistant II	\$ 13,918
095	H-093	14639	Licensing and Evaluation Coordinator	\$ 6,819
095	H-095	12362	Paralegal II	\$ 21,705
095	H-153	15933	Administrator III	\$ -
095	H-154	42921	Program Specialist IV	\$ 10,920
095	H-163	42995	Licensing and Evaluation Coordinator	\$ 4,008
095	H-177	40399	Director of Accounting	\$ 34,603
095	H-189	16347	Program Specialist IV	\$ 18,390
095	H-192	12566	Medical Service Technician	\$ 6,772
095	H-230	14981	Sr. Human Resources Tech	\$ 13,049
095	H-238	42999	Medical Services Consultant II	\$ -
095	H-241	14595	Licensing & Evaluation Coordinator	\$ -
095	H-287	14738	Licensing & Evaluation Coordinator	\$ -
Sub- Total				\$ 413,411
Total FY 2015 Estimated GF Impact				\$ 4,193,555

**Department of Administrative Services**  
**Budget Office**  
**Unclassified Positions Approved by the Waiver Committee Detail**  
**for the period 5/22/14 through 3/6/15**

Agency #	Position #	Description	Grade	FY 2015 Projected Salary & Benefit General Fund Impact as of 3/6 /15
042 - DHHS	9U414	Director, Division of Child Support Services	GG	\$ 37,428
042 - DHHS	9U381	DCYF Director	II	\$ 13,356
045 - DHHS	9U424	Client Services Administrator	FF	\$ -
049 - DHHS	9U401	Senior Finance Director, DCBCS	GG	\$ 14,849
084 - Revenue	9U586	Multi Entity Tax Auditor	CC	\$ 20,390
095 - DHHS	9U389	Chief Financial Officer	HH	\$ 85,622
095 - DHHS	9U382	Assistant Director of Policy and Administration	FF	\$ 65,113
095 - DHHS	9U422	Senior Health Policy Specialist	FF	\$ 46,314
095 - DHHS	9U464	Facilities Coordinators	EE	\$ 29,920
095 - DHHS	9U470	Ombudsman	FF	\$ 16,867
095 - DHHS	9U477	Communications Director	DD	\$ -
095 - DHHS	9U433	Senior Project Management Specialist	FF	\$ 15,118
095 - DHHS	9U379	Security Manager	DD	\$ -
095 - DHHS	9U425	Sr Proj Mgr	EE	\$ -
<b>Total FY 2015 Estimated GF Impact:</b>				<b>\$ 344,977</b>

**Department of Administrative Services - Budget Office**  
**Unclassified Positions Approved by the Governor and Executive Council**  
**For the Period 5/22/14 through 3/6/15**

Person	Position Number	Position Title	Department	Appointment Date	Salary Grade, Step	Annual Salary Eff. 1/9/2015	FY 2015 Projected Salary and Benefit General Fund Impact as of 3-6-15
Virginia A. Lupi	9U130	Director, Division of Arts	Dept of Cultural Resources	05/23/14	DD, Step 4	\$ 74,721	\$ 60,016
Eugene J. Forbes	9U103	Director, Division of Water	Dept of Environmental Services	05/23/14	HH, Maximum	\$ 104,729	\$ 136,088
Amy O. Bassett	9U497	Acting, Dir of Travel & Tourism	Dept of Resources & Economic Development	07/18/14	GG, Minimum	\$ 72,406	\$ 34,515
Steven J. Kelleher	9U387	Acting Commissioner/CIO	Dept of Information Technology	08/05/14	LL, Maximum	\$ 123,278	\$ 37,944
Lisa M. Pollard	9U021	Director of Plant & Property	Dept of Administrative Services	09/17/14	HH, Step 3	\$ 94,375	\$ 58,984
Brad W. Simpkins	9U093	Director of Forests & Lands	Dept of Resources & Economic Development	09/17/14	GG, Maximum	\$ 96,150	\$ 69,612
Helen E. Hanks	9U506	Assistant Commissioner	Dept of Corrections	09/17/14	JJ, Maximum	\$ 116,770	\$ 71,908
Victoria R. Cimino	9U497	Dir of Travel & Tourism	Dept of Resources & Economic Development	12/03/14	GG, Step 3	\$ 91,401	\$ 24,161
Kathleen B. Carr	9U520	Director of Administration	Dept of Justice	12/03/14	GG, Step 3	\$ 86,652	\$ 27,470
<b>Annual Salaries + Total Projected Salary and Benefit General Fund Impact</b>						<b>\$ 860,483</b>	<b>\$ 520,699</b>

**Department of Administrative Services**  
**Budget Office**  
**All Positions Waiver Summary Fiscal Year 2015**  
**For the period 5/22/14 thru 3/6/15**  
**(Excludes DoIT)**

<b>Total Classified - General Fund Approved Waiver Amount</b>	<b>\$ 4,193,555</b>
<b>Unclassified - Committee Granted</b>	<b>\$ 344,977</b>
<b>Unclassified - Governor and Executive Council Granted</b>	<b>\$ 520,699</b>
<b>Sub Total</b>	<b>\$ 5,059,231</b>
<b>Total Original General Fund FY 2015 Vacancy Appropriation Available</b>	<b>\$ 11,341,531</b>
<b>Remaining Balance from Original Salary and Benefit Budget Amount</b>	<b>\$ 6,282,300</b>

**Department of Administrative Services  
Budget Office  
Department of Information Technology (DoIT) Position Waiver Detail  
for the period 5/22/14 through 3/6/15**

Dept. of Information Technology				
Agency #	Code	Position #	Position Title	FY 2015 Projected Salary and Benefit General Fund Impact as of 3-6-15
003	H-085	14962	Bus. Sys. Analyst II	\$ -
	H-086	40966	Sys. Devel. Spec. VI	\$ -
	H-137	41126	Bus SYS Analyst II for DHHS	\$ -
	H-138	14708	Sys. Devel. Spec. II for DHHS	\$ 21,883
	H-227	12481	IT Manager III	\$ 37,631
	H-234	41144	Tech Supp. Spec. I	\$ 5,832
	H-264	40775	IT Manager IV	\$ 29,584
	H-269	41125	Sys Dev Spec VI	\$ -
	H-297	41674	Sys Dev Spec VI	\$ -
	Blanket Waiver	41170	Admin Asst. II	\$ 18,323
	Blanket Waiver	42513	Tech Support spec II	\$ 16,399
	Blanket Waiver	10191	Tech support Spec V	\$ 31,571
	Blanket Waiver	18161	IT Manager IV	\$ 40,767
	Blanket Waiver	11131	Grants/Contract Tech	\$ 15,815
	Blanket Waiver	18161	IT Manager IV	\$ 38,826
	Blanket Waiver	13235	Tech Supp Spec VI	\$ 19,321
	Blanket Waiver	16743	Tech Supp Spec VI	\$ 19,794
	Blanket Waiver	12481	IT Manager IV	\$ 37,631
	Blanket Waiver	41586	Tech Supp Spec III	\$ 8,590
	Blanket Waiver	40999	Tech Supp Spec VI	\$ 8,755
	Blanket Waiver	18982	Tech Supp Spec VI	\$ 8,839
	Blanket Waiver	10516	Tech Supp Spec VI	\$ 9,473
<b>* FY 2015 DoIT Total Salary &amp; Benefits General Fund impact</b>				<b>\$ 369,034</b>
<b>Total Original General Fund FY2015 Vacancy Appropriation Available</b>				<b>\$ 829,218</b>
<b>Remaining Balance</b>				<b>\$ 460,184</b>

\* Based upon source of Funding at specific departments (Class 27)

**Department of Administrative Services**  
**Budget Office**  
**Class 30 Statewide Equipment Waiver Detail Fiscal Year 2015**  
**5/22/14 thru 3/6/15**

Agency No.	Equipment Description	Waiver No.	Total Class 30 Cost of Request	General Fund %	Class 30 General Fund Cost
014 - Dept. of Administrative Serv.	1 Air Conditioner	E-013	\$ 600.00	100%	\$ 600
014 - Dept. of Administrative Serv.	1 Workstation Sit/Stand Desk	E-034	\$ 978.05	100%	\$ 978
043 - NH Veterans Home	1 Work table	E-024	\$ 450.00	100%	\$ 450
043 - NH Veterans Home	1 Oven/steamer	E-026	\$ 12,130.00	100%	\$ 12,130
043 - NH Veterans Home	1 EXIT transmitter tester	E-049	\$ 1,785.00	33%	\$ 589
043 - NH Veterans Home	3 Laundry carts	E-068	\$ 2,046.00	100%	\$ 2,046
043 - NH Veterans Home	2 Scales	E-069	\$ 8,296.00	33%	\$ 2,738
043 - NH Veterans Home	6 Tub & scale	E-070	\$ 43,167.00	33%	\$ 14,245
046 - Dept of Corrections	45 Interior Cameras, Exterior Cameras	E-050	\$ 8,638.00	100%	\$ 8,638
046 - Dept of Corrections	10 Ballistic Armor Sets w/ Carrier Vests	E-051	\$ 6,575.00	100%	\$ 6,575
046 - Dept of Corrections	10 Portable Hand-held Radios	E-053	\$ 2,129.00	100%	\$ 2,129
046 - Dept of Corrections	1 Laptop & Software	E-072	\$ 1,057.00	100%	\$ 1,057
074 - DDHS Attached Boards	1 Recorder & cables	E-071	\$ 701.00	100%	\$ 701
** 095 - DHHS	18 Touchscreen kiosks	E-012	\$ 22,949.60	100%	\$ 22,950
095 - DHHS	Surplus Chevy Colorado	E-010	\$ 540.00	66%	\$ 358
095 - DHHS	Surplus Chevy Silverado	E-011	\$ 300.00	66%	\$ 199
095 - DHHS	15 Air Conditioners	E-002	\$ 6,835.00	60%	\$ 4,101
095 - DHHS	Bariatric 88" bed w/mattress	E-040	\$ 2,146.00	100%	\$ 2,146
095 - DHHS	2 Manual Spring Deck Beds	E-042	\$ 723.70	100%	\$ 724
095 - DHHS	3 Low beds, full electric ultra light	E-043	\$ 1,342.11	100%	\$ 1,342
095 - DHHS	1 Geriatric, Handicap accessible bathtub	E-044	\$ 13,750.00	100%	\$ 13,750
095 - DHHS	20 Ballistic Vests	E-064	\$ 8,950.00	100%	\$ 8,950
095 - DHHS	fee(one time) + equip	E-066	\$ 36,458.00	27%	\$ 9,661
095 - DHHS	25 Equip/Furnishing- Crisis Unit NH Hospital	E-067	\$ 83,886.00	66%	\$ 55,616
095 - DHHS	Xerox multi function machine	E-077	\$ 484.00	50%	\$ 242
<b>Total General Funds All Agencies</b>				<b>SubTotal</b>	<b>\$ 172,915</b>
<b>FY 2015 Statewide Total Class 30 Hardware General Fund Available</b>				<b>Total</b>	<b>\$ 2,018,199</b>
<b>Remaining Available Balance</b>					<b>\$ 1,845,284</b>

\*\* E012 purchased prior to FY 2015 with FY 2014 Funds



**Department of Administrative Services  
Budget Office  
Department of Information Technology (DoIT)  
Class 37 Technology Hardware Waiver Detail Fiscal Year 2015  
5/22/14 thru 3/6/15**

Agency No.	Technology Hardware Description	Waiver No.	Total Class 37 Cost of Request	General Fund %	Class 37 General Fund Cost
003 - Department of Information Technology	Memory & maintenance/New Heights	E-004	\$ 51,017.00	60%	\$ 30,610
	6 Servers for Corrections	E-005	\$ 40,433.26	100%	\$ 40,433
	8 OptiPlex Desktops for Tax + Land Appeals	E-006	\$ 3,120.20	85%	\$ 2,652
	Desktop for DHHS	E-007	\$ 624.04	88%	\$ 549
	425 Desktop & 500 monitors for DHHS	E-008	\$ 349,912.00	58%	\$ 202,949
	35 Laptops, 35mini docks for DHHS	E-009	\$ 32,235.35	58%	\$ 18,697
	LaserJet printer for DHHS	E-016	\$ 679.95	58%	\$ 394
	3 projectors for DOC	E-018	\$ 1,139.85	100%	\$ 1,140
	3 hard drives for DOC	E-019	\$ 1,136.61	100%	\$ 1,137
	CPU/monitor- Bd of Pharmacy	E-023	\$ 707.69	100%	\$ 708
	28 Servers	E-027	\$ 95,153.26	65%	\$ 61,850
	16 memory kits	E-028	\$ 4,029.60	58%	\$ 2,337
	17 hard drives for NH FIRST	E-029	\$ 19,797.91	100%	\$ 19,798
	Upgrades for 2 virtual server systems	E-030	\$ 56,726.28	58%	\$ 32,901
	4 servers @ DOC	E-031	\$ 28,792.00	100%	\$ 28,792
	Hardware maintenance - DHHS mainframe	E-032	\$ 200,115.57	49%	\$ 98,057
	Maintenance HP/multiple agencies	E-035	\$ 49,991.74	58%	\$ 28,995
	2 Disk drives for DHHS, DAS	E-036	\$ 85,987.00	70%	\$ 60,191
	20 Disk drives & 8 cables, upgrades for DOE & DoIT	E-039	\$ 29,100.00	35%	\$ 10,185
	15 Network Power Supply DOE	E-045	\$ 8,439.25	12%	\$ 1,013
	Maintenance DHHS printer w/usage costs	E-046	\$ 53,676.00	70%	\$ 37,573
	3 Servers & support	E-047	\$ 22,450.35	47%	\$ 10,552
	1 yr. Maintenance/central backup for DOE, DOC, DHHS	E-048	\$ 91,325.00	67%	\$ 61,188
	3 Server blades for NH Hospital + DOIT	E-055	\$ 37,699.00	40%	\$ 15,080

**Department of Administrative Services  
Budget Office  
Department of Information Technology (DoIT)  
Class 37 Technology Hardware Waiver Detail Fiscal Year 2015  
5/22/14 thru 3/6/15**

Agency No.	Technology Hardware Description	Waiver No.	Total Class 37 Cost of Request	General Fund %	Class 37 General Fund Cost
003 - Department of Information Technology	3 Scanners for DOC	E-056	\$ 1,308.00	100%	\$ 1,308
	disk maintenance renewal	E-059	\$ 14,234.00	43%	\$ 6,121
	On site Printer maintenance	E-60	\$ 1,399.00	58%	\$ 811
	imaging server maintenance DHHS	E-061	\$ 3,034.00	58%	\$ 1,760
	9 Rack Mount Batteries	E-073	\$ 3,240.00	100%	\$ 3,240
	Disk space/DHHS,DOIT, DAS	E-081	\$ 42,994.00	41%	\$ 17,628
	Disk space for DRA	E-082	\$ 32,205.00	100%	\$ 32,205
<b>Total General Funds FY 2015 Estimate</b>				<b>SubTotal</b>	<b>\$ 830,852</b>
<b>*FY 2015 DoIT Class 37 General Fund Budget</b>				<b>Total</b>	<b>\$ 2,278,518</b>
<b>Remaining Balance</b>					<b>\$ 1,447,666</b>

\* Based upon source of Funding at specific departments (Class 27)

**Department of Administrative Services  
Budget Office  
Out of State Travel Waiver Summary Fiscal Year 2015  
5/22/14 thru 3/6/15**

Agency No.	Dates of Travel	Destination	Waiver No.	Total Cost of Trip	General Fund %	General Fund Cost
<b>012 - Adjutant General</b>						
	** 06/22-27/2014	Oklahoma City, OK	T-009	\$ 273	100%	\$ 273
	01/25-30/2015	Dayton, OH	T-037	\$ 1,128	25%	\$ 282
	2/21-2/26	Wash. DC	T-041	\$ 505	100%	\$ 505
					<b>Sub-Total</b>	<b>\$ 1,060</b>
<b>020 - Justice</b>						
	7/21-7/25/14	Santa Fe, NM	T-015	\$ 2,263.00	25%	\$ 566
	11/30-12/3/14	Ft. Lauderdale FL	T-033	\$ 1,843	100%	\$ 1,843
	1/12-1/16/15	San Antonio, TX	T-036	\$ 1,790	25%	\$ 448
	3/24-3/26/15	Wash. DC	T-045	\$ 773	25%	\$ 193
					<b>Sub-Total</b>	<b>\$ 3,050</b>
<b>023 - Dept. of Safety</b>						
	7/14-1/15	Blanket Waiver	T-002	\$ 3,509.65	100%	\$ 3,510
					<b>Sub-Total</b>	<b>\$ 3,510</b>
<b>031 - Joint Board</b>						
	8/3/14-8/6/14	Austin, TX	T-010	\$ 1,650.00	100%	\$ 1,650
					<b>Sub-Total</b>	<b>\$ 1,650</b>
<b>035 - Dept. of Resources &amp; Economic Development</b>						
	7/14-1/15	Blanket Waiver	T-001	\$ 964.34	100%	\$ 964
	8/2-4/14	Baltimore Maryland	T-012	\$ 850	100%	\$ 850
	8/21/14	West Springfield, MA	T-013	\$ 200.00	100%	\$ 200
	9/7-9/14	Worcester, MA	T-020	\$ 765.00	100%	\$ 765
	1/18-23/15	New Orleans, LA	T-022	\$ 3,415.00	100%	\$ 3,415
	1/8-14/15	St. Louis, MO	T-023	\$ 8,515.00	100%	\$ 8,515
	11/8-12/14	Ottawa, ON, Canada	T-024	\$ 3,000.00	100%	\$ 3,000
	10/22-27/14	Montreal, Quebec, Canada	T-025	\$ 3,000.00	100%	\$ 3,000

**Department of Administrative Services  
Budget Office  
Out of State Travel Waiver Summary Fiscal Year 2015  
5/22/14 thru 3/6/15**

Agency No.	Dates of Travel	Destination	Waiver No.	Total Cost of Trip	General Fund %	General Fund Cost
	9/10-30/14	West Springfield, MA	T-026	\$ 1,100.00	100%	\$ 1,100
	3/22-24/15	Wash. DC	T-044	\$ 2,000.00	100%	\$ 2,000
				<b>Sub-Total</b>		<b>\$ 23,809</b>

044 - Dept. of Environmental Serv.						
	** 6/6/14-6/8/14	Auburn, NY	T-003	\$ 773.38	51%	\$ 394
	8/6-8/8/14	Portland, ME	T-011	\$ 363.00	14%	\$ 51
				<b>Sub-Total</b>		<b>\$ 445</b>

084 - Dept. of Revenue						
	7/14-1/15	Blanket Waiver	T-007	\$ 69,384.59	100%	\$ 69,385
	8/16/2014-8/21/2014	Knoxville, TN	T-014	\$ 3,965.00	100%	\$ 3,965
	10/20/2014-10/23/2014	Burlington, VT	T-030	\$ 5,123	100%	\$ 5,123
	10/14/2014-10/16/2014	Denver, CO	T-031	\$ 2,632	100%	\$ 2,632
	2/22-25/15	Charlotte, NC	T-038	\$ 3,500	100%	\$ 3,500
	5/4-5/7/15	Seattle Wash.	T-043	\$ 5,700	100%	\$ 5,700
	5/31-6/4/15	Kissimmee FL	T-039	\$ 5,200	100%	\$ 5,200
				<b>Sub-Total</b>		<b>\$ 95,505</b>

095 - Dept. of Health & Human Services						
	10/22/2014-10/25/2014	Indianapolis, IN	T-016	\$ 3,940.00	26%	\$ 1,024
	8/20/14-8/25/14	Longmont, CO	T-005	\$ 1,085.00	9%	\$ 98
	7/7/14-7/10/14	Baltimore Maryland	T-006	\$ 2,267.00	10%	\$ 232
	8/19/14	Burlington, MA	T-017	\$ 50.00	63%	\$ 32
	9/28/2014-10/2/2014	Orlando, FL	T-028	\$ 1,803.25	30%	\$ 544
	7/14-1/15	Blanket Waiver/DHHS	T-004	\$ 17,820.39	varies	\$ 17,820
	7/14-1/15	Blanket Waiver/BEAS	T-032	\$ 211	85%	\$ 180
	11/17-21/14	Minneapolis, MN	T-034	\$ 3,400	10%	\$ 349
				<b>Sub-Total</b>		<b>\$ 20,430</b>

**Department of Administrative Services**  
**Budget Office**  
**Out of State Travel Waiver Summary Fiscal Year 2015**  
**5/22/14 thru 3/6/15**

Agency No.	Dates of Travel	Destination	Waiver No.	Total Cost of Trip	General Fund %	General Fund Cost
096 - Dept. of Transportation						
	8/20/14-6/30/15	Burlington, MA	T-018	\$ 360.00	100%	\$ 360
				Sub-Total		\$ 360
				** Total GF All Agencies		\$ 149,818
				Total Travel General Funding Available 7/1/14		\$ 424,437
				Remaining balance 3/6/15		\$ 274,619

\*\* Total includes \$667 of FY 2014 travel