



Kimberly M. MacKay
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March 20, 2025

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

REQUESTED ACTION

Pursuant to the provisions of Administrative Rule 316.13 (a) (5), the New Hampshire Veterans Home requests authorization to pay overtime in the amount of \$1,075,000 for permanent personnel from class 10 appropriations for positions that are vacant due to illness, extended leaves of absence, or pending recruitment at the New Hampshire Veterans Home. The \$1,075,000 represents the estimate of additional funds needed for the remainder of SFY25. Effective upon Governor and Council approval through June 30, 2025, as follows: 34% General Funds; 36% Federal Funds; 30% Other Funds.

EXPLANATION

The New Hampshire Veterans Home requests an overtime transfer for projected expenditures not to exceed \$1,075,000. The requested overtime transfer from Class 10, Personnel Services accounts, represents payments made to permanent personnel for overtime hours worked. The Veterans Home has experienced vacancies in authorized permanent custodial and direct care nursing positions for which substitutions have been and must be provided for the Veterans Home to operate safely as well as to provide nursing oversight and care for the Veteran residents. This transfer neither increases nor decreases the total departmental budget and will provide for the continued efficient operation of the Veterans Home.

The Form A-29 is attached to support this request.

Respectfully submitted,

Kimberly MacKay
Commandant

Form A-29

Expenditure Request-Overtime Permanent Personnel Services

Department: NH Veterans Home

Date: March 20, 2025

Estimated Vacant Positions: 136

Reasons for Vacant Positions: Pending Recruitment, Sick Leave and Leaves of Absence

Request Permission to transfer appropriations as follows:

<u>From:</u>	<u>To:</u>	<u>Amount</u>
05-043-043-430010-53580000-010-500100	05-043-043-430010-53580000-018-500106	\$ 75,000
05-043-043-430010-53590000-010-500100	05-043-043-430010-53590000-018-500106	\$1,000,000

Certification: Expenditure of Permanent Personnel Service appropriations will be limited solely to positions vacant due to sick leave, extended leave of absence or pending recruitment. If this request is approved, total expenditures will not exceed the legislative appropriation.

Kimberly M. McKay
Signature of Agency Head

Expenditure Authorization

Approval Requires:

Governor and Council _____

Business Supervisor: James R. Coe

Director of Personnel: Lorrie A. Rudis

Comptroller: Dan Cee

NEW HAMPSHIRE CODE OF ADMINISTRATIVE RULES

Adm 316.11 Check the Monthly Computer Statements. Upon receipt of all regular computer monthly statements, please immediately check these statements with your records, and notify the bureau of accounting of any differences on the "Green Sheet" or Form A-7 "Report of Appropriation Over Expenditure".

Source, #2235, eff 12-30-82

Adm 316.12 Workman's Compensation. Authority for the commissioner to pay such sums as may be awarded under chapter 281 to employees from legislative appropriations and if sufficient funds are not appropriated the governor may draw his warrant on funds not otherwise appropriated provided that payments made to employees paid from the highway fund, the fish and game fund, or special fund shall be a charge against the appropriate fund and that payment made to employees from other funds shall be a charge upon the general fund.

Adm 316.13 Policy Governing Vacant Permanent Positions.

(a) Changes to permanent personnel services or use of the Salary Adjustment Fund to cover vacant positions shall be subject to the following rules and regulations:

(1) Limited to vacant positions due to sick leave, extended leave of absence, or pending recruitment.

(2) Limited to temporary employees only.

(3) Recruitment shall be made by a temporary C&S form approved by the department of personnel at a rate of compensation to be determined by personnel.

(4) Manifest for payment shall be substantiated by an attached identification by position number of the vacant positions so covered.

→ (5) Payment of overtime to cover vacant positions due to sick leave, extended leave of absence, or pending recruitment shall be subject to prior approval by the governor and council. Form A-29. (See Appendix A)

PART Adm 317 PREPARATION AND SUBMISSION OF ANNUAL REPORTS

Adm 317.01 General Requirements. The purpose of this section is to provide the governor and council with agency annual reports.

1. All agencies, as listed below, shall submit their annual reports on the dates and times indicated thereon (white paper, size 8 1/2 x 11, if not commercially printed).
2. Reports shall cover periods ending on June 30 and biennial reports shall cover periods ending in odd numbered years.