

State of New Hampshire
By His Excellency
John H. Lynch, Governor

Executive Order 2008-11

An order directing Executive Branch spending reductions

WHEREAS, RSA 9:16-b provides that “[n]otwithstanding any other provision of law, the governor may, with prior approval of the fiscal committee, order reductions in any or all expenditure classes within any or all departments, as defined in RSA 9:1, if he determines at any time during the fiscal year that: (a) Projected state revenues will be insufficient to maintain a balanced budget and that the likelihood of a serious deficit exists; or (b) The actual lapse for each fiscal year is not going to equal the level estimated in the forecast of funds, unappropriated surplus, as issued by the legislative budget assistant;”

WHEREAS, the Governor has determined that the budgeted state revenues for Fiscal Year 2009 are insufficient to fund state budgeted expenditures as authorized by Chapter 262, N.H. Laws of 2007;

WHEREAS, the Governor and Legislature are committed to taking such steps as are required to achieve a balanced budget by the end of the biennium;

WHEREAS, the Governor has met with the presiding officers of the House and Senate and has thus determined that it is in the public interest to meet with the legislative fiscal committee, which has, in turn, responded to the Governor’s initiative by consenting to certain additional actions to further reduce expenditures for purchases in the executive branch;

NOW, THEREFORE, I, JOHN H. LYNCH, Governor of the State of New Hampshire, by virtue of the power and authority vested in me by RSA 9:16-b and part II, article 41 of the New Hampshire Constitution, do hereby order the following steps to apply to all departments as defined in RSA 9:1 in order to effect a reduction in expenditures:

1. Overtime: Overtime hours funded with general funds shall not be authorized, with the exception of overtime that is necessary for direct care, to ensure public safety, to respond to emergencies, to comply with provisions of collective bargaining agreements or pursuant to a written overtime policy approved by the agency head and deemed essential to carry out the core mission of the department.

2. State Vehicles: All state vehicles shall be parked overnight at the primary business office of the state employee assigned to the vehicle, unless the agency head determines that storage of the vehicle at a personal residence or other location is necessary for the state employee to carry out his or her assigned duties.

3. Mileage Reimbursement: Departments shall require the use of car pools or pooled state vehicles when feasible for travel during the workday. Mileage reimbursement requests shall not be authorized where a car pool or state vehicle was feasible but was not used.

4. Publications and Printing: Reports should be published only electronically whenever possible.

5. Consultants: Departments shall only retain essential consulting services, and shall terminate existing consulting services, as feasible, unless determined to be essential to the department's operations.

6. Books, Periodicals, Newspapers and Subscriptions: Books, periodicals, newspapers and subscriptions shall be canceled, unless determined to be essential to the department's operations.

7. Tuition Reimbursement: No tuition reimbursement shall be authorized.

8. Phones: All departments shall implement a reduction in telephone landlines, by identifying lines that are not being used or are non-essential. All departments shall implement a reduction in mobile cellular phone usage by terminating non-essential mobile cellular phones and by encouraging the pooling of mobile cellular phones amongst state employees.

The steps directed by this Executive Order shall remain in effect until terminated, provided, however, that individual exceptions to any of the above provisions may be requested by any department in writing to the Governor. Any exceptions granted by the Governor shall be transmitted to the fiscal committee.

Given under my hand and seal at the
Executive Chambers in Concord, this 21st
day of November, in the year of our Lord,
two thousand and eight.

Governor of New Hampshire

	A	B	C	D	E	F	G	H
1	Department of Health and Human Services							
2	Budget Reductions SFY09							
3	November 21, 2008							
4	Division	Description	General	Federal	Other	Total	Annual Cost	Total Funds
5								
6	PERSONNEL SAVINGS							
7	OIT	Class 027 Direct Labor - vacant positions	\$288,000	\$190,000	\$0	\$478,000	n/a	
8	OIT	Class 027 Shared Labor-vacant positions unfilled (from DoIT)	\$186,000	\$114,000	\$0	\$300,000	n/a	
9	OIT	Class 027 Direct Labor - overtime	\$18,600	\$11,400	\$0	\$30,000	n/a	
10								
11	ANTICIPATED SURPLUSES/EFFICIENCIES							
12	BEAS	Long Term Care (Nursing Homes, HCBC-ECI & Mid-Level)	\$2,000,000	\$2,000,000		\$4,000,000	\$	235,294,118
13	BEAS	Other Nursing Homes	\$300,000	\$300,000		\$600,000	\$	4,761,905
14	BEAS	Medicare Part D - SPDC	\$1,500,000			\$1,500,000	\$	13,392,857
15	BDS	Early Intervention Funding	\$150,000	\$150,000		\$300,000	\$	7,740,000
16	BDS	In-State travel	\$10,888			\$10,888	\$	23,753
17	BDS/SMS	Catastrophic Illness Program	\$51,005			\$51,005	\$	451,005
18	NHH	Transportation	\$30,000			\$30,000	\$	30,000
19	NHH	Sexual Predator Program	\$50,000			\$50,000	\$	150,000
20	DPHS	Mosquito Testing Reagents	\$25,000			\$25,000	\$	
21	DPHS	Childhood Lead Current Expense	\$10,000			\$10,000	\$	40,980
22	DPHS	Maintenance for lab equipment	\$10,000			\$10,000	\$	82,059
23	Tobey	Utilities	\$39,000	\$0	\$117,000	\$156,000	\$	344,682
24	OCOM	BO: Operate Exp (Travel, OT, temp personnel)	\$44,656	\$23,005		\$67,661	\$	276,860
25	OCOM	IHR: Operating expense (Travel, OT, temp personnel)	\$10,514	\$3,045		\$13,559	\$	21,038
26	OCOM	OCOM-in-State travel	\$13,048	\$9,275		\$22,323	\$	62,323
27	OIT	Travel	\$310	\$190	\$0	\$500		
28	BDAS	Gov Comm- SFY08 Carryforward	\$377,644			\$377,644	\$	5,600,000
29	DCYF	Juvenile Justice Placements	\$498,000	\$391,286		\$889,286	\$	69,277,405
30	BBH	Prescription medications	\$300,000	\$300,000		\$600,000		
31	DPHS	Patient Care for TB	\$25,000			\$25,000	\$	125,000
32								
33	CHANGE IN SOURCE OF FUNDS/ADDITIONAL FUNDS							
34	DFA	Supplnt General Funds in Emplmt and Training Support	\$701,250	(\$701,250)		\$0	n/a-SOF	
35	DPHS	AIDS Service Orgs	\$90,000			\$90,000	\$	180,000
36	OMBP	Enhanced federal funds	\$2,000,000	(\$2,000,000)		\$0		
37	OMBP	Unrestricted recovery income	\$1,968,551			\$1,968,551		
38		Drug rebates	\$1,400,000			\$1,400,000		
39		Outpatient cost settlements	\$2,200,000			\$2,200,000		
40	DCYF	Replace \$119,000 Domestic Violence Program funds with 2008 carry forward funds	\$119,000			\$119,000	\$	671,000
41	DFA	Fund Interim Disabled Parent Cash under TANF program	\$1,777,860	(\$1,777,860)		\$0	n/a-SOF	
42								
43	TRAINING COSTS							
44	DCYF	Employee Training	\$16,000	\$16,000		\$32,000	\$	1,031,187
45	DJJS	Employee Training	\$45,183	\$3,856	\$4,942	\$53,981	\$	63,981
46	DJJS	New England Council on Crime & Delinquency Conference	\$3,771	\$2,413		\$6,184		
47	BDS	Employee Training	\$2,775			\$2,775	\$	8,082
48	NHH	Employee Training	\$7,000	\$3,000		\$10,000	\$	17,262
49	OMBP	Employee Training	\$2,476	\$2,476	\$0	\$4,952	\$	9,857
50	OCOMM	Employee Training	\$140,000	\$46,667		\$186,667	\$	320,000
51	OOS	Employee Training	\$7,000	\$8,000		\$15,000		
52	OIII	Employee Training	\$6,000	\$3,000		\$9,000	\$	10,486
53	OIT	Class 027 Shared training (from DoIT)	\$24,800	\$15,200	\$0	\$40,000	n/a	
54								
55	INFORMATION TECHNOLOGY & PROJECT DEFERRALS							
56	OIT	Class 027 Data Center (from DoIT)	\$93,000	\$57,000	\$0	\$150,000	n/a	
57	OIT	Class 027 PC software and supplies	\$2,480	\$1,520	\$0	\$4,000	n/a	
58	OIT	Class 027 PC Replacements	\$120,925	\$74,116	\$0	\$195,041	n/a	
59	OIT	Class 027 PC Replacements - Shared (from DoIT)	\$24,800	\$15,200	\$0	\$40,000	n/a	
60	OIT	Class 027 Reduce Deloitte staff from 29 to 26	\$186,000	\$114,000		\$300,000	n/a	
61	OCOM	IOBO: Brown Bldg project	\$107,989	\$55,631		\$163,620	\$	264,086
62	OCOM	IOBO: Financial Allocation	\$136,233	\$136,233		\$272,466	\$	272,466
63	DCSS	Freeze NECSES Improvements		\$0	\$750,000	\$750,000		
64			\$255,000	\$495,000	(\$750,000)	\$0	\$	1,800,000
65	OMBP	Reduce EDS Mod hours	\$97,750	\$293,250		\$391,000	\$	668,655
66								
67	CONSULTANTS							
68	BDS/SMS	Consultant contracts	\$9,937			\$9,937	\$	274,642
69	DPHS	State Medical Director's Contract	\$81,950	\$81,950		\$163,900	\$	163,900
70	DPHS	Citizens Health Initiative	\$100,000			\$100,000	\$	250,000
71	OII	Professional Services	\$5,000	\$2,000		\$7,000	\$	26,214
72	DCSS	CSLN Contract & Bank / Utilities Match Contracts	\$3,000	\$7,000	\$1,000	\$11,000	\$	30,000
73								
74	PROVIDER RATE ADJUSTMENTS							
75	BEAS	Nursing Home Supplemental Distribution	\$2,217,141	\$4,434,281	\$2,217,141	\$8,868,563	\$	8,868,563
76	BBH/BDS/OMBP	Reduce Provider Rates on 12/1	\$2,221,751	\$2,221,751		\$4,443,502		
77	OMBP/BEAS	Reduce in-patient provider rates	\$1,745,166	\$1,745,166		\$3,490,332		
78								
79	NEW PROGRAMS-LAST 3 YEARS							
80	DPHS	Workforce Development	\$50,000			\$50,000	\$	400,000
81	DPHS	Cancer Collaborative	\$750,000			\$750,000	\$	100,000
82								
83	OTHER PROGRAMS							
84	BBH	Easter Seals contract for transportation	\$80,000			\$80,000	\$	140,976

	A	B	C	D	E	F	G	H
1	Department of Health and Human Services							
2	Budget Reductions SFY09							
3	November 21, 2008							
4	<i>Division</i>	<i>Description</i>	<i>General</i>	<i>Federal</i>	<i>Other</i>	<i>Total</i>	<i>Annual Cost Total Funds</i>	
85	BDS	Brain Injury Association Contract Funds	\$10,000			\$10,000	\$	476,725
86	BDS	Institute on Disability Contract Funds	\$5,000			\$5,000	\$	220,227
87	BDS/SMS	Patient Care	\$37,169			\$37,169	\$	702,644
88	BDS/SMS	NH Family Voices	\$1,889			\$1,889	\$	169,356
89	DPHS	Reimbursement fund for local mosquito control	\$25,000			\$25,000	\$	68,475
90	DPHS	Mosquito surveillance	\$20,000			\$20,000	\$	120,000
91								
92	OMB/DFA	Contract Reductions	\$525,000					
93								
94	TOTAL		\$25,361,511	\$8,847,801	\$2,340,083	\$36,024,395	\$	\$354,992,769
95								
96								