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STATE OF NEW HAMPSHIRE
DEPARTMENT OF HEALTH AND HUMAN SERVICES
OFFICE OF THE COMMISSIONER

Lori A. Weaver
Commissioner

Morissa Henn
Deputy Commissioner

129 PLEASANT STREET, CONCORD, NH 03301-3857
603-271-9200 1-800-852-3345 Ext. 9200
Fax: 603-271-4912 TDD Access: 1-800-735-2964 www.dhhs.nh.gov

August 21, 2024

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

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to the provisions of RSA 14:30-a, VI, Additional Revenue, authorize the Department of Health and Human Services to **retroactively** amend FIS 21-169 approved by the Fiscal Committee on June 18, 2021, and Item #7 approved by Governor and Council on June 30, 2021, as amended by FIS 22-230 approved on June 17, 2022, and Item #12 approved on June 15, 2022, FIS 23-106 approved on March 24, 2023, and Item #20A approved on March 22, 2023, and FIS 23-166 approved on May 19, 2023, and Item #160 approved on May 31, 2023, by extending the end date for funding of American Rescue Plan Act (ARPA) State Fiscal Recovery Funds (SFRF) from June 30, 2024, to June 30, 2025, effective upon approval of the Fiscal Committee and the Governor and Executive Council. This is an allowable use of ARPA SFRF funds under 602(c)(1)(A) to respond to the public health emergency or its negative economic impacts. 100% Federal Funds.

EXPLANATION

The Department of Health and Human Services is requesting **retroactive** authorization to extend the effective date of the attached item from the current completion date of June 30, 2024, to June 30, 2025. This request is retroactive due to administrative oversight that occurred when the item was identified to be extended but the request was left out of the combined extension request.

These funds were not included in the Department's budget submission for the current biennial budget ending June 30, 2025, because budget guidance was issued in August 2022 that instructed the Department to exclude all COVID-related funding from the budget submission for State Fiscal Years 2024 and 2025.

If this item is not approved the Department would need to halt this project and terminate the contract supported by these funds.

In the event that Federal Funds are no longer available, General Funds may be requested to support these programs.

Respectfully Submitted,

for:

Lori A. Weaver
Commissioner

mac

Late Item



STATE OF NEW HAMPSHIRE
 DEPARTMENT OF HEALTH AND HUMAN SERVICES
 DIVISION OF FINANCE AND PROCUREMENT

Lori A. Shlbinette
 Commissioner

Kerrin A. Rounds
 Chief Financial Officer

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June 14, 2021

The Honorable Ken Weyler, Chairman
 Fiscal Committee of the General Court
 State House
 Concord, NH 03301

His Excellency, Governor Christopher T. Sununu
 and the Honorable Council
 State House
 Concord, NH 03301

REQUESTED ACTION

Pursuant to the provisions of RSA 14:30-a, VI, authorize the Department of Health and Human Services, New Hampshire Hospital to accept and expend federal funds in the amount of \$2,219,102 from the American Rescue Plan Act (ARPA) to fund additional support to the Bureau of Family Assistance Call Center when the Federal Public Health Emergency (PHE) comes to an end, effective upon approval by the Fiscal Committee and Governor and Council through June 30, 2023 and further authorize the allocation of these funds in the accounts below. 100% Federal Funds.

05-095-940010-24650000 HEALTH AND SOCIAL SERVICES, DEPT OF HEALTH AND HUMAN SERVICES, HHS: NEW HAMPSHIRE HOSPITAL, NEW HAMPSHIRE HOSPITAL, ARPA DHHS FISCAL RECOVERY FUNDS

Class/Obj	Class Title	Current Modified Budget	Increase (Decrease) Amount	Revised Modified Budget
000-400338	Federal Funds	\$0	\$2,219,102	\$2,219,102
	General Funds			
	Total Revenue			
040-500800	Indirect Costs	\$0	\$201,553	\$201,553
041-500801	Audit Fund Set Aside	\$0	\$2,015	\$2,015
102-500731	Contracts for Program Services	\$0	\$2,015,534	\$2,015,534
	Total Expenses	\$0	\$2,219,102	\$2,219,102

The Honorable Ken Weyler, Chairman
His Excellency, Governor Christopher T. Sununu
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EXPLANATION

The Department is requesting to accept and expend American Rescue Plan Act (ARPA) funding to provide additional support to the Bureau of Family Assistance Call Center during the time when the Federal Public Health Emergency (PHE) comes to an end and the continuous eligibility for Medicaid comes to an end. The Department estimates that we will need to process applications in a 3 month period for an additional 60,000-80,000 people (35,000-45,000 cases) to return to the pre-COVID caseload by January 1, 2022. A large number will have to be handled by an eligibility worker. In addition to the increase number of applications, the Department anticipates an increase of approximately 10,000 calls per month to the customer service center as people begin to receive notices regarding the end of the PHE. The center averaged 50,000 calls per month pre-pandemic and is staffed by the same eligibility workers that process applications. During this time, the Department will have additional support to manage the call center so that the eligibility workers can focus on processing of applications, so that people who continue to be eligible do not have a gap in coverage.

Activity Code	Description
00FRF602PH9505A	COVID Unwind
00FRF602PH9505Z	COVID Unwind Administrative Costs

The Source of Funds is 100% Federal Funds. In the event that these Federal Funds become no longer available, General Funds will not be requested to support this program.

Respectfully submitted,



Lori A. Shibinette
Commissioner

*The Department of Health and Human Services' Mission is to join communities and families
in providing opportunities for citizens to achieve health and independence.*

mac



STATE OF NEW HAMPSHIRE **FIS 22 230**
DEPARTMENT OF HEALTH AND HUMAN SERVICES
DIVISION OF ECONOMIC & HOUSING STABILITY

Lori A. Shibinette
Commissioner

Karen E. Hebert
Director

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June 1, 2022

The Honorable Karen Umberger, Chairman
Fiscal Committee of the General Court and

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, NH 03301

REQUESTED ACTION

Pursuant to the provisions of RSA 14:30-a, VI, authorize the Department of Health and Human Services, Division of Economic & Housing Stability, Bureau of Family Assistance to amend Fiscal Committee item #FIS 21-169, approved on June 18, 2021 and Governor and Council item #7 approved on June 30, 2021 by accepting and expending funds approved from the American Rescue Plan Act (ARPA), in the amount of \$3,003,000 effective upon Fiscal Committee and Governor and Executive Council approval through June 30, 2023 and further authorize the allocation of these funds in the account below. These additional funds for the Tier One Resolution Call Center will help strengthen the Bureau's capacity to assist with the needs of families and individuals and to mitigate the risk of any loss in Medicaid coverage. This is an allowable use of ARP FRF funds under Section 602 (c)(1)(A) to respond to the public health emergency or its negative economic impacts. 100% Federal Funds.

05-095-094-940010-24650000¹ HEALTH AND SOCIAL SERVICES; DEPT OF HEALTH AND HUMAN SERVICES, HHS: NEW HAMPSHIRE HOSPITAL, NEW HAMPSHIRE HOSPITAL, ARPA DHHS FISCAL RECOVERY FUNDS

¹ All direct program costs will be accounted for using activity 00FRF602PH9505A and all administrative and indirect costs will be accounted for using activity 00FRF602PH9505Z. Accounting classifications may be subject to technical changes at the discretion of the Department of Administrative Services' Division of Accounting Services.

CLASS OBJ	CLASS TITLE	Current Modified Budget	Increase/ (Decrease) Amount	Revised Modified Budget
000-400338-16	Federal Funds	\$ 64,707,899	\$ 3,003,000	\$ 67,710,899
	General Fund	\$ -	\$ -	\$ -
	Total Revenue	\$ 64,707,899	\$ 3,003,000	\$ 67,710,899
010-500100	Personal Services Perm Class	\$ 245,500		\$ 245,500
020-500200	Current Expenses	\$ 1		\$ 1
022-500255	Rents-Leases other than State	\$ 3,959,227		\$ 3,959,227
030-500301	Equipment New/Replacement	\$ 1		\$ 1
040-500800	Indirect Costs	\$ 2,123,973		\$ 2,123,973
041-500801	Audit Fund Set Aside	\$ 43,371	\$ 3,000	\$ 46,371
042-500620	Additional Fringe Benefits	\$ 8,733		\$ 8,733
046-500462	Consultants	\$ 1		\$ 1
047-500240	Own Forces Maintenance (Bldg-Grnds)	\$ 1		\$ 1
048-500226	Contract Repairs: Bldg. Grounds	\$ 1		\$ 1
059-500117	Temp Full Time	\$ 98,792		\$ 98,792
060-500601	Benefits	\$ 180,751		\$ 180,751
102-500731	Contracts for Program Services	\$ 46,276,323	\$ 3,000,000	\$ 49,276,323
103-502507	Contracts for Operational Services	\$ 11,771,224		\$ 11,771,224
	Total Expenses	\$ 64,707,899	\$ 3,003,000	\$ 67,710,899

EXPLANATION

This request amends FIS #21-169 by adding the requested funds to the prior authorization, which will be used to continue a temporary Tier One Resolution Call Center in DHHS, Division of Economic and Housing Stability, Bureau of Family Assistance. The Department's Bureau of Family Assistance anticipates unprecedented volume of inbound calls and applications for renewal of benefits over the next several months related to the federal Public Health Emergency (PHE), which end is still unknown. Upon the end of the PHE, Medicaid beneficiaries must apply for renewal of their eligibility, at which point the number of Medicaid applications that are currently processed by staff is anticipated to double, and will continue to increase during the PHE.

The Center for Medicaid and Medicare Services (CMS) is requiring that all Medicaid beneficiaries' eligibility must be re-determined once the PHE ends, or coverage will be discontinued. Beneficiaries, providers, community partners, Managed Care Organizations (MCO), stakeholders and the state DHHS will be significantly impacted before the end of the PHE and for several months after by the "unwinding" of the PHE requirements. DHHS needs to prioritize and increase staff time and capacity using a Tier One Resolution call center so that staff may process the high volume of applications for redetermination to mitigate the risk of beneficiaries losing their healthcare coverage. Additionally, if the Department is unable to properly and timely adjudicate eligibility with this support, the State will be adversely financially impacted and subject to required capitation payments estimated at approximately \$4 million a month in state general funds that will not be reimbursed for the federal portion of the Medicaid coverage.

The Honorable Karen Umberger, Chairman and
His Excellency, Governor Christopher T. Sununu
June 1, 2022
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Funds will be budgeted as follows:

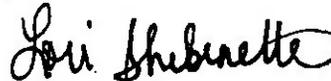
- Class 041 – The funds will be used to pay for audit fund set aside per State requirement.
- Class 102 – The funds will be used to amend an existing contract.

Area served: Statewide

Source of Funds: These funds are 100% Federal.

In the event that these Federal Funds become no longer available, General Funds will not be requested to support this program.

Respectfully submitted,



Lori A. Shibinette
Commissioner

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ARC



Lori A. Weaver
Interim Commissioner

Karen E. Hebert
Director

STATE OF NEW HAMPSHIRE
DEPARTMENT OF HEALTH AND HUMAN SERVICES
DIVISION OF ECONOMIC STABILITY

FIS 23 106

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March 13, 2023

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

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to the provisions of RSA 14:30-a, VI, authorize the Department of Health and Human Services (DHHS), Division of Economic Stability, to accept and expend federal funds from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds (SFRF), in the amount of \$5,505,500 to support call center services for DHHS to strengthen DHHS capacity and mitigate the risk of loss in coverage for those eligible for Medicaid upon the end of the federal Medicaid Continuous Enrollment, effective upon approval by the Fiscal Committee and Governor and Council through June 30, 2023, and further authorize the allocation of these funds in the accounts below. This is an allowable use of ARPA SFRF funds under Section 602(c)(1)(A), to respond to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) or its negative economic impacts. 100% Federal Funds.

05-95-94-940010-2465¹ HEALTH AND SOCIAL SERVICES, DEPT OF HEALTH AND HUMAN SERVICES, HHS: NEW HAMPSHIRE HOSPITAL, ARPA DHHS FISCAL RECOVERY FUND

¹ All direct program costs will be accounted for using activity 00FRF602PH9505A (existing call center funding) and 00FRF602PH9505B (new call center funding) and all administrative and indirect costs will be accounted for using activity 00FRF602PH9505Z. Accounting classifications may be subject to technical changes at the discretion of the Department of Administrative Services' Division of Accounting Services.

CLASS OBJ	CLASS TITLE	Current Modified Budget	Increase/ (Decrease) Amount	Revised Modified Budget
000-400338-16	Federal Funds	\$ 82,199,672	\$ 5,505,500	\$ 87,705,172
	General Fund	\$ -		\$ -
Total Revenue		\$ 82,199,672	\$ 5,505,500	\$ 87,705,172
010-500100	Personal Services Perm Class	\$ 122,104		\$ 122,104
020-500200	Current Expenses	\$ 410,001		\$ 410,001
022-500255	Rents-Leases other than State	\$ 3,891,727		\$ 3,891,727
030-500301	Equipment New/Replacement	\$ 68,001		\$ 68,001
040-500800	Indirect Costs	\$ 2,123,973		\$ 2,123,973
041-500801	Audit Fund Set Aside	\$ 75,359	\$ 5,500	\$ 80,859
042-500620	Additional Fringe Benefits	\$ 8,733		\$ 8,733
046-500462	Consultants	\$ 1		\$ 1
047-500240	Own Forces Maintenance (Bldg-Grnds)	\$ 1		\$ 1
048-500226	Contract Repairs: Bldg, Grounds	\$ 1		\$ 1
050-500109	Personal Services Temp	\$ -		\$ -
059-500117	Temp Full Time	\$ 98,133		\$ 98,133
060-500601	Benefits	\$ 119,996		\$ 119,996
072-502683	Grants Federal	\$ 250,000		\$ 250,000
085-588514	Interagency Transfers Out of Federal	\$ 52,750		\$ 52,750
102-500731	Contracts for Program Services	\$ 50,311,610	\$ 5,500,000	\$ 55,811,610
103-502507	Contracts for Operational Services	\$ 24,667,282		\$ 24,667,282
Total Expenses		\$ 82,199,672	\$ 5,505,500	\$ 87,705,172

EXPLANATION

The Department is requesting funding to strengthen DHHS capacity and mitigate the risk of loss in coverage for those eligible for Medicaid, and also to prevent the state from paying for those who are truly no longer eligible, by:

1. Expanding the existing temporary Call Center in DHHS, Division of Economic Stability, Bureau of Family Assistance (BFA); and
2. Supporting procurement of a new, robust BFA Call Center that will also perform administrative services.

In March 2020, the United States Department of Health and Human Services (federal DHHS) activated a federal Public Health Emergency (PHE) as a result of the COVID-19 pandemic. The Families First Coronavirus Response Act (FFCRA) set a condition for states to receive a 6.2% increase in the Federal Medicaid Assistance Percentage (FMAP) funding, they were required to provide continuous coverage to all existing and newly eligible Medicaid beneficiaries since March 18, 2020, regardless of whether they became ineligible (excluding specific circumstances as

The Honorable Ken Weyler, Chairman
His Excellency, Governor Christopher T. Sununu
March 13, 2023
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prescribed by the Centers for Medicare and Medicaid Services (CMS)). Medicaid enrollment has increased in New Hampshire over 52% since pre-pandemic enrollment (2019), to 273,410 as of March 3, 2023.

The FY2023 Omnibus Consolidated Appropriations Act package, passed in December 2022, ends the Medicaid Continuous Coverage requirement established by the FFCRA. Disenrollment begins April 1, 2023.

Beneficiaries who are *pending ineligible* and others whose redetermination for eligibility² is technically *overdue* are known as the “protected” Medicaid population. If not for the PHE, their Medicaid benefit would have closed. As of February 10, 2023, there were 101,165 Medicaid beneficiaries in this protected population who are at risk of losing coverage when Medicaid Disenrollment begins, including children, seniors, people with disabilities, pregnant women, kinship caregivers, those in a Medicare Savings Plan, and those receiving Long Term Care services.

DHHS is facing an unprecedented volume of demand for services by this exceptional event. By not processing applications and re-determinations in a timely manner, the state is at risk to pay capitation payments and medical expenses for those who are no longer eligible for Medicaid. CMS guidance has increased limitations on the disenrollment process for states, resulting in further financial risk to the state. It is estimated that the financial impact of this risk may be between \$4 and \$6 million in non-federal share monthly and \$25 million a month on average for total funds over the unwind period through December 31, 2023.

Additionally, during the PHE, beneficiaries of the Supplemental Nutrition Assistance Program (SNAP) of the U.S. Department of Agriculture had been receiving the Emergency Allotment (EA) amount. The FFY2023 Omnibus Appropriations package also contains a provision that terminated this benefit in February 2023. As of January 30, 2023, there were 72,602 individuals (38,628 households) receiving SNAP with the Emergency Allotment. This coupled with the Medicaid Disenrollment will increase the volume of calls and processing work to DHHS.

Planned Solutions

The current DHHS contract for the temporary call center, funded with ARPA Fiscal Recovery funds, expires June 30, 2023.³ The call volume in disenrollment will likely be moving towards a peak when the current contract ends. Adding additional customer service representatives to this Call Center through the remaining life of this contract will help increase capacity to meet the demand.

Parallel to this temporary call center service, DHHS is pursuing a new procurement for a robust Tier One Resolution Call Center that will also provide administrative services including outreach to Medicaid beneficiaries to review their status, seek required verification documentation, and assist navigating the customer self-service web-portal known as NH Easy.

² Prior to the PHE, Medicaid beneficiaries were required to reapply every 12 months for a redetermination of their eligibility. During the PHE, renewing eligibility has not been required.

³ The BFA Call Center inbound calls average 50,000 per month, and wait times average 20.5 minutes.

The Honorable Ken Weyler, Chairman
His Excellency, Governor Christopher T. Sununu
March 13, 2023
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Without these solutions, the operational and financial risk outcomes include unnecessary closure of or delays in processing Medicaid applications, which may generate potential harm to individuals and families, costs to the state, as well as additional volume of work, complaints, and unnecessary administrative appeals.

Funds are budgeted as follows:

Class 041 – RSA 124:16 requires .1% to be budgeted to pay for financial and compliance audits.

Class 102 – The funds will be used to pay for call center contracts services.

Source of Funds: These funds are 100% Federal Funds.

In the event that Federal Funds become no longer available, General Funds will not be requested to support this program.

Respectfully Submitted,

 For:

Lori A. Weaver
Interim Commissioner



State of New Hampshire

DEPARTMENT OF ADMINISTRATIVE SERVICES
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FIS 23 166

MLC

Charles M. Arlinghaus
Commissioner

Catherine A. Keane
Deputy Commissioner

Sheri L. Rockburn
Assistant Commissioner

April 27, 2023

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

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Pursuant to RSA 14:30-a, VI and RSA 124:15, the Department of Administrative Services (DAS) is seeking approval on behalf of State Agencies to amend the accept and expend of American Rescue Plan Act (ARPA) State Fiscal Recovery Funds (SFRF) requests by extending the end date for funding, new positions, and/or new Class 046-Consultants, created in relation to the acceptance of ARPA SFRF funds, from June 30, 2023 to June 30, 2024, effective upon approval of the Fiscal Committee and the Governor and Executive Council. 100% Federal Funds.

EXPLANATION

The Department of Administrative Services is seeking approval, on behalf of the State Agencies listed in Attachment A, to extend the effective date of the attached items from June 30, 2023 to June 30, 2024. This extension is allowable under the "procedural rules amendment" approved at the previous Fiscal Committee meeting on April 21, 2023. All items included in the attachment have been previously submitted by the respective state agency responsible for the program and approved by both the Fiscal Committee and Governor and Executive Council. In addition, the Governor's Office of Emergency Relief and Recovery (GOFERR) has reviewed the attachment and concurs with the extensions requested.

While all ARPA SFRF must be obligated by December 31, 2024, and expended by December 31, 2026, this request only serves to authorize agencies' program balances that are unspent as of June 30, 2023, as well as positions and consultants created pursuant to RSA 124:15, to carry forward into FY24 and reauthorize projects or programs that were already intended to continue utilizing authorized ARPA SFRF into the next biennium. This will also grant agencies in coordination with GOFERR time to further evaluate projects and programs as the ARPA SFRF obligation deadline approaches in order to

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

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
Page 2 of 2

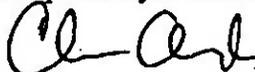
ensure any funds that may need to be reallocated to other uses have sufficient time to do so. Any request to reallocate an existing budget or repurpose funds for new or existing projects will require future Fiscal Committee and Governor and Council approvals and are not contemplated in this item.

If this item is not timely approved, the State would need to issue layoff notices to employees hired into these federally funded positions, created under the original ARPA request, agencies would halt work on time-sensitive projects or payments on existing contracts, and ongoing programs would be unable to issue or follow through on awards. Further, each agency would then need to submit a retroactive request to July 1, 2023 for approval to reauthorize the positions and funding; however, the retroactive requests would not eliminate the need to issue layoff notices in June 2023.

Typically, agencies budget for known federal grants in the upcoming biennial budget; however, the budget guidance issued in August 2022 instructed Agencies to exclude all COVID-related funding from their FY24-FY25 budget submissions in order to maintain the authorization methodology, compliance protocols, and audit trail that had become standard for use and oversight of ARPA SFRF. Moreover, although the funding is authorized by the federal government beyond June 30, 2023, including this one-time funding would have erroneously inflated the FY24-FY25 State budget.

In the event that Federal Funds are no longer available, General Funds will not be requested to support these programs. The Department of Administrative Services seeks approval of this request.

Respectfully submitted,



Charles M. Arlinghaus
Commissioner

Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Current Contract #	Amount	Account
1	Department of Administrative Services	State Building HVAC Replace and Repair/Maintenance	06/08/2021 - FIS 21-135	06/16/2021 - #154	24780000 24810000 24870000	9T3149 9T3150 9T3151
2	Department of Administrative Services	Temporary Capacity Increase - DPW	08/20/2021 - FIS 21-207	08/18/2021 - #122	24940000	
3	Department of Administrative Services	State Agency recruitment support	02/18/2022 - FIS 22-081; 02/17/2023 - FIS 23-060	03/09/2022 - #96 02/22/2023 - #102	26400000	9T3228 9T3226 9T3227 9T3297
4	Department of Administrative Services	Investments In Deferred Maintenance at State Facilities	07/22/2022 - FIS 22-267	07/27/2022 - #125	26640000	N/A
5	Department of Administrative Services	Cloud Migration of State ERP System	02/17/2023 - FIS 23-050	02/22/2023 - #100	28070000	N/A
6	Department of Agriculture, Markets and Food	NH Meat Processing Infrastructure and Training Investment Program	11/18/2022 - FIS 22-405	11/22/2022 - #57	26900000	N/A
7	Department of Business and Economic Affairs	Broadband Infrastructure	06/08/2021 - FIS 21-136; 03/24/2023 - FIS 23-096	06/16/2021 - #89; 04/12/2023 - #77	24410000	9T3102 9T3103 9T3104
8	Department of Business and Economic Affairs	InvestNH Program Support Staff	03/18/2022 - FIS 22-117	03/23/2022 - #79	26420000	9T3220 9T3233 9T3234
9	Department of Business and Economic Affairs	InvestNH Program Fund	04/15/2022 - FIS 22-150	05/04/2022 - #67	26520000	N/A
10	Department of Corrections	DOC Air Handlers & Ductwork Replacement	06/08/2021 - FIS 21-137	06/16/2021 - #75	24390000	N/A
11	Department of Corrections	Upgrading the Offender Management System (OMS)	01/21/2022 - FIS 22-033	01/26/2022 - #59	26340000	N/A
12	Department of Corrections	Fiber Optic Cable Upgrade and Replacement	01/21/2022 - FIS 22-034	01/26/2022 - #58	26350000	N/A
13	Department of Corrections	National Guard Temporary Staff Support	01/21/2022 - FIS 22-038	01/26/2022 - #57	26360000	N/A
14	Department of Corrections	Air Handlers & Ductwork Replacement - Additional Funds	10/14/2022 - FIS 22-368	10/19/2022 - #43	24390000	N/A
15	Department of Corrections	SWEEP - Technology and Automation Upgrades	10/14/2022 - FIS 22-369	10/19/2022 - #44	26810000	N/A

Attachment A

Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	AUC	Positions to be Filled
16	Department of Education	College & Career Skills Mentoring Pilot Program (Big Brothers)	12/17/2021 - FIS 21-393	12/22/2021 - #95	26070000	N/A
17	Department of Education	School Security Project Investment	06/17/2022 - FIS 22-236	06/29/2022 - #158	26610000	N/A
18	Department of Education	School Security Project Investment	07/22/2022 - FIS 22-249	07/27/2022 - #99	26610000	9T3279
19	Department of Environmental Services	Drinking and Wastewater Infrastructure	06/08/2021 - FIS 21-138; 05/20/2022 - FIS 22-171	06/16/2021 - #101; 06/01/2022 - #75	24760000	9T3089 9T3090 9T3091 9T3092 9T3093 9T3094 9T3095 9T3097
20	Department of Environmental Services	Drinking and Wastewater Infrastructure II	10/22/2021 - FIS 21-313	10/27/2021 - #86	24760000	9T3096
21	Department of Environmental Services	Air Permit Relief Program	05/20/2022 - FIS 22-164	06/02/2022 - #72	24760000	N/A
22	Department of Environmental Services	LRM Permitting Positions	05/20/2022 - FIS 22-179	06/01/2022 - #73	24760000	N/A
23	Department of Environmental Services	Investment in State and Municipal Dam Infrastructure	05/20/2022 - FIS 22-195	06/01/2022 - #74	26570000	9T3235 9T3236 9T3237 9T3238
24	Department of Environmental Services	SWEEP - Online Systems and Full time Temporary Position	11/18/2022 - FIS 22-406	11/22/2022 - #99	26950000	9T3278
25	Department of Health and Human Services	Mental Health System Service Improvements (BHIP)	06/08/2021 - FIS 21-139	06/16/2021 - #13	24650000	N/A
26	Department of Health and Human Services	New Hampshire Hospital Upgrades (Lamott Roof, Health & Safety, and Seclusion Room)	06/08/2021 - FIS 21-140	06/16/2021 - #12	24650000	N/A
27	Department of Health and Human Services	Bureau of Family Assistance Call Center	06/18/2021 - FIS 21-169; 06/17/2022 - FIS 22-230; 03/24/2023 - FIS 23-106	06/30/2021 - #7; 06/15/2022 - #12; 03/22/2023 - #20A	24650000	N/A
28	Department of Health and Human Services	Healthcare Workforce Capacity - Underserved Populations	08/20/2021 - FIS 21-243	08/18/2021 - #14	24650000	9T3160
29	Department of Health and Human Services	Hampstead Hospital	10/22/2021 - FIS 21-314; 02/18/2022 - FIS 22-083	10/27/2021 - #7B; 02/16/2022 - Late Item A	24380000	N/A

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Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor & Council Approval	FY/AU	Report to
30	Department of Health and Human Services	Early Intervention and Prevention Behavior Health Support (DBH)	11/19/2021 - FIS 21-354	11/22/2021 - #12	26480000	N/A
31	Department of Health and Human Services	Early Childhood Mental Health Support	11/19/2021 - FIS 21-355	11/22/2021 - #11	24650000	N/A
32	Department of Health and Human Services	Facility & COVID-19 Response Support (EO 2021-12 Reponse)	12/02/2021 - FIS 21-363	12/08/2021 - #6B	24650000	N/A
33	Department of Health and Human Services	Medicaid Care Management Study	01/21/2022 - FIS 22-014	01/26/2022 - #6	24650000	N/A
34	Department of Health and Human Services	Behavioral Health Strike Team	01/21/2022 - FIS 22-042	01/26/2022 - #14	24650000	N/A
35	Department of Health and Human Services	COVID-19 Supplies and Equipment Storage (Warehouse Lease)	03/18/2022 - FIS 22-113	03/23/2022 - #13	24650000	N/A
36	Department of Health and Human Services	COVID-19 Wastewater Testing	04/15/2022 - FIS 22-146	04/20/2022 - #27	24650000	N/A
37	Department of Health and Human Services	Hampstead Hospital Operations Contract	04/15/2022 - FIS 22-152	04/20/2022 - #6	26480000	N/A
38	Department of Health and Human Services	Investment in SUD Related Services and Prevention Efforts	07/22/2022 - FIS 22-269	07/27/2022 - #52	24650000	N/A
39	Department of Health and Human Services	COVID-19 Mobile Testing and Vaccination Services	09/09/2022 - FIS 22-304	09/07/2022 - #26	24650000	N/A
40	Department of Health and Human Services	Birth Center and Midwife Insurance Premium Stabilization	09/09/2022 - FIS 22-312	09/21/2022 - #11	24650000	N/A
41	Department of Health and Human Services	Short Term and Cold Weather Shelter Support	09/09/2022 - FIS 22-313	09/07/2022 - #25A	24650000	N/A
42	Department of Health and Human Services	COVID-19 Winter Surge Services	10/14/2022 - FIS 22-361	10/19/2022 - #7	24650000	N/A
43	Department of Health and Human Services	COVID PCR Tests for SNH Congregate Living Settings	10/14/2022 - FIS 22-362	10/19/2022 - #8	24650000	N/A
44	Department of Health and Human Services	SWEEP - Appeals Portal	10/14/2022 - FIS 22-363	10/19/2022 - #9	24650000	N/A
45	Department of Health and Human Services	SWEEP - Incident Management System Improvements	10/14/2022 - FIS 22-364	10/19/2022 - #10	24650000	N/A
46	Department of Health and Human Services	SWEEP - Call Center	10/14/2022 - FIS 22-366	10/19/2022 - #12	24650000	N/A
47	Department of Health and Human Services	Forensic Hospital Investments	11/18/2022 - FIS 22-398	11/22/2022 - #11	24650000	N/A
48	Department of Health and Human Services	COVID-19 Testing Service Contracts	11/18/2022 - FIS 22-422	11/22/2022 - #7	24650000	N/A
49	Department of Health and Human Services	SolutionHealth Consolidated Behavioral Health Hospital	09/09/2022 - FIS 22-305	03/22/2023 - #6A	24650000	N/A

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Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor's Office Approval	Amount	Reason for Denial
50	Department of Health and Human Services	Strengthening Child Care Workforce	04/21/2023 - FIS 23-124	04/12/2023 - #15	24650000	N/A
51	Department of Information Technology	ARP Cloud Services, Continuity of Operation, IT, and Cybersecurity	06/08/2021 - FIS 21-141	06/16/2021 - #68	24540000 24420000 24600000 24480000	N/A
52	Department of Information Technology	Cyber Insurance/Protection Program	03/18/2022 - FIS 22-114	03/23/2022 - #57	26410000	N/A
53	Department of Information Technology	Portable Wi-Fi Connectivity Support	05/20/2022 - FIS 22-205	06/01/2022 - #45	26590000	N/A
54	Department of Information Technology	State Licensing Portal Modernization	07/22/2022 - FIS 22-265	07/27/2022 - #29	26630000	N/A
55	Department of Justice	Temporary Staff for Criminal Investigation-YDC	06/08/2021 - FIS 21-142; 02/17/2023 - FIS 23-057	06/16/2021 - #137; 03/07/2023 - #95	24620000	9U672 9U673 9U674 9U675 9T3141 9T3142
56	Department of Justice	Grant Aid - COVID 19 Relaxed Restrictions	06/18/2021 - FIS 21-168; 02/18/2022 - FIS 22-065; 07/22/2022 - FIS 22-253	06/30/2021 - #173; 02/16/2022 - #121; 07/27/2022 - #120	24590000	N/A
57	Department of Justice	Support for Increased Victim Services & VOCA	09/17/2021 - FIS 21-252; 02/18/2022 - FIS 22-064; 07/22/2022 - FIS 22-254	10/13/2021 - #92A; 02/16/2022 - #123; 07/27/2022 - #121	24790000	N/A
58	Department of Justice	Internet Crimes Against Children (ICAC)	05/20/2022 - FIS 22-199	05/18/2022 - #105A	26550000	N/A
59	Department of Justice	Support for Increased Victim Services & VOCA	02/17/2023 - FIS 23-056	02/22/2023 - #94	24790000	N/A
60	Department of Justice	Website Update and Modernization	03/24/2023 - FIS 23-100	03/22/2023 - #114	28270000	N/A
61	Department of Labor	SWEEP - OnBase System Improvements	10/14/2022 - FIS 22-353	10/19/2022 - #42	26800000	N/A
62	Department of Military Affairs and Veterans Services	SWEEP - Cloud Based Database	N/A	10/19/2022 - #36	26620000	N/A
63	Department of Military Affairs and Veterans Services	SWEEP - Automated Inventory Tracking Software	N/A	10/19/2022 - #36	26620000	N/A

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Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Contract #	Amount	Notes
64	Department of Natural and Cultural Resources	State Parks Projects	06/08/2021 - FIS 21-143; 09/09/2022 - FIS 22-322	06/16/2021 - #93; 09/21/2022 - #76	24670000	9T3143
65	Department of Natural and Cultural Resources	The Save Our Granite Stages (SOGS) Program	02/18/2022 - FIS 22-082	03/09/2022 - #62	26390000	N/A
66	Department of Natural and Cultural Resources	State Parks - Historic Sites Improvements	07/22/2022 - FIS 22-266	07/27/2022 - #61	26660000	N/A
67	Department of Natural and Cultural Resources	Trail Groomer and Trail GIS Mapping Tool	10/14/2022 - FIS 22-352	10/19/2022 - #59	26840000	N/A
68	Department of Natural and Cultural Resources	Digital Online User Generated Review and Compliance System (DOUG R&C)	04/21/2023 - FIS 23-126	05/03/2023 - #75	TBD	N/A
69	Department of Revenue Administration	SWEEP - Highspeed Scanner Investment	10/14/2022 - FIS 22-354	10/19/2022 - #32	26410000	N/A
70	Department of Revenue Administration	SWEEP - RIMS CORE21 Software Improvements	10/14/2022 - FIS 22-355	10/19/2022 - #33	26760000	N/A
71	Department of Revenue Administration	SWEEP - Web Application Upgrade and Enhancement	10/14/2022 - FIS 22-356	10/19/2022 - #34	26790000	N/A
72	Department of Safety	School Physical Security Assessments and IPOC	06/08/2021 - FIS 21-145	06/16/2021 - #133	24740000 24800000	TMPPT6039 TMPPT6040
73	Department of Safety	CDL Licensing Improvements Program	10/22/2021 - FIS 21-311	10/27/2021 - #102	24440000	9T3171 9T3172 9T3173 9T3174
74	Department of Safety	First Responder Recruitment and Training Program	11/19/2021 - FIS 21-350	11/22/2021 - #101	24830000	9T3190
75	Department of Safety	NHSP Forensic Biology Resources	05/20/2022 - FIS 22-201	05/18/2022 - #98A	26540000	9T3277
76	Department of Safety	COVID-19 After Action Report and Improvement Plan	06/17/2022 - FIS 22-235	06/29/2022 - #165	26720000	N/A
77	Department of Safety	SUD Related Public Awareness Campaign	07/22/2022 - FIS 22-270	07/27/2022 - #108	26650000	N/A
78	Department of Safety	SWEEP - DOS Critical IT Investments	10/14/2022 - FIS 22-351	10/19/2022 - #93	26870000 26880000 26890000	N/A
79	Department of Safety	E911 Facility Investment	11/18/2022 - FIS 22-421	11/22/2022 - #159	26920000	N/A
80	Department of Transportation	SWEEP - Winter and Highway Maintenance	10/14/2022 - FIS 22-370	10/19/2022 - #23	26740000	N/A

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Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor's Council Approval	FY2023	Position to
81	Fish and Game Department	Temporary Permit Application Review Staff Support for Water Projects	06/08/2021 - FIS 21-156	06/16/2021 - #90	24750000	9T3101
82	Fish and Game Department	Temporary Permit Application Review Staff Support for Water Projects	08/03/2021 - FIS 21-197	08/18/2021 - #45A	24750000	9T3157 9T3159 9T3158
83	Fish and Game Department	Design and construction of three fish hatchery systems (Late Item)	04/15/2022 - FIS 22-153	04/20/2022 - #68	26490000	N/A
84	Fish and Game Department	SWEEP - IT Solutions Improvements	10/14/2022 - FIS 22-349	10/19/2022 - #55	26830000	N/A
85	Governor's Office for Emergency Relief and Recovery	Expanding and Modernizing Technology Related Programming (NCC Engineering) and Guidehouse Contract	06/08/2021 - FIS 21-146	06/16/2021 - #63	24690000	N/A
86	Governor's Office for Emergency Relief and Recovery	GOFERR Admin Budget	06/18/2021 - FIS 21-172	06/30/2021 - #93	19110000	N/A
87	Governor's Office for Emergency Relief and Recovery	Housing Needs Administration Program	08/03/2021 - FIS 21-203	08/04/2021 - #33A	24690000	N/A
88	Governor's Office for Emergency Relief and Recovery	Youth Residential Facility Improvement Program	10/22/2021 - FIS 21-283; 09/09/2022 - FIS 22-300	10/27/2021 - #62; 09/07/2022 - #63	24690000	N/A
89	Governor's Office for Emergency Relief and Recovery	LNA Recruiting and Training Program	12/17/2021 - FIS 21-391	12/22/2021 - #59	24690000	N/A
90	Governor's Office for Emergency Relief and Recovery	Career Pathways Program	02/18/2022 - FIS 22-080	03/09/2022 - #58	24690000	N/A
91	Governor's Office for Emergency Relief and Recovery	Temporary Relief for Guardian Appointments	03/18/2022 - FIS 22-115	03/23/2022 - #78	24690000	N/A
92	Governor's Office for Emergency Relief and Recovery	Veteran Housing and Retreat Center	03/18/2022 - FIS 22-116	03/23/2022 - #77	24690000	N/A
93	Governor's Office for Emergency Relief and Recovery	CCSNH Licensed Practitioner Nurse (LPN) program	04/15/2022 - FIS 22-148	04/20/2022 - #63	24690000	N/A
94	Governor's Office for Emergency Relief and Recovery	Involuntary Emergency Admissions Case Improvements	04/15/2022 - FIS 22-149	04/20/2022 - #62	24690000	N/A
95	Governor's Office for Emergency Relief and Recovery	County Nursing Home Infrastructure Program	06/17/2022 - FIS 22-237	06/15/2022 - #80B	24690000	N/A
96	Governor's Office for Emergency Relief and Recovery	Investments in SUD Facilities and Programming	07/22/2022 - FIS 22-268	07/27/2022 - #52	24690000	N/A

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Line	Agency/Entity	Program Name/Purpose	Fiscal Committee Approval	Governor's Council Approval	FY2023	FY2024
97	Governor's Office for Emergency Relief and Recovery	Municipal Boat Launch Investment Program	09/09/2022 - FIS 22-318	09/21/2022 - #70	24690000	N/A
98	Governor's Office for Emergency Relief and Recovery	County Emergency Equipment Investment Program	10/14/2022 - FIS 22-357	10/19/2022 - #47	24690000	N/A
99	Governor's Office for Emergency Relief and Recovery	Judicial Branch Infrastructure Investments	10/14/2022 - FIS 22-358	10/19/2022 - #48	24690000	N/A
100	Governor's Office for Emergency Relief and Recovery	Community Center Investment Program	10/14/2022 - FIS 22-359	10/19/2022 - #49	24690000	N/A
101	Judicial Council	Support for Indigent Defense	10/22/2021 - FIS 21-307	10/27/2021 - #49	24430000	N/A
102	New Hampshire Commission for Human Rights	SWEEP - Case Management and Public Information Portal	N/A	11/22/2022 - #58	26960000	N/A
103	New Hampshire Employment Security	Transportation Workforce Recruitment	10/22/2021 - FIS 21-306	10/27/2021 - #48	24460000	N/A
104	New Hampshire Employment Security	NH Emergency Medical Technician (EMT) Training Program	11/18/2022 - FIS 22-426	11/22/2022 - #56A	26940000	N/A
105	New Hampshire Insurance Department	SWEEP - Modernize critical IT Infrastructure	11/18/2022 - FIS 22-407	11/22/2022 - #59	26930000	N/A
106	New Hampshire Veterans Home	NH Veterans Home Support - Fire Suppression Improvements	09/09/2022 - FIS 22-321	09/07/2022 - #70A	26730000	N/A
107	New Hampshire Veterans Home	SWEEP- IT Infrastructure and Resident Safety Improvements	10/14/2022 - FIS 22-360	10/19/2022 - #84	26860000	N/A
108	Pease Development Authority - DPH	Pease Development Authority (PDA)	11/19/2021 - FIS 21-351	11/22/2021 - #58	24560000	N/A
109	Pease Development Authority - DPH	PDA Port Authority Investments	06/17/2022 - FIS 22-234	06/15/2022 - #80A	26600000	N/A
110	Police Standards and Training Council	PSTC A/C Replacements and Range Ventilation	06/08/2021 - FIS 21-144	06/16/2021 - #132	24880000	N/A