

Description	2021-23 Biennium Amount	2023-25 Base Budget	Increase/ (Decrease)	Executive Budget Recommendation	Increase/ (Decrease)	Engrossed SB 2012
Inflation for HHS operating	-	-	20,564,344	20,564,344	-	20,564,344
Senate underfunding	-	-	-	-	(19,900,262)	(19,900,262)
Legal services (OAH & AG)	1,490,931	1,490,931	(88,978)	1,401,953	-	1,401,953
State Auditor services	565,300	565,300	54,990	620,290	-	620,290
Indirect cost reimbursement	523,800	523,800	-	523,800	-	523,800
Background checks - CBCU	409,599	409,599	-	409,599	-	409,599
Special lawsuit funding	-	-	250,000	250,000	-	250,000
Advertising and background checks	56,610	56,610	154,390	211,000	-	211,000
Public Health	190,361	190,361	15,027	205,388	-	205,388
Intranet contract	175,000	175,000	5,000	180,000	-	180,000
HHS Website maintenance and enhancements	-	-	156,000	156,000	-	156,000
Miscellaneous professional fees & services	47,237	47,237	85,469	132,706	-	132,706
Epiphany Associates	-	-	120,000	120,000	-	120,000
Administrative rulemaking changes	45,955	45,955	72,616	118,571	-	118,571
Postage	32,256	32,256	17,744	50,000	-	50,000
Catch Intelligence	225,000	225,000	(225,000)	-	-	-
Digital marketing campaign	210,000	210,000	(210,000)	-	-	-
Budget corrected in Engrossed SB 2012	-	-	6,544,097	6,544,097	(6,544,097)	-
Shifting cost from 457 to HHS Admin	-	-	1,031,038	1,031,038	(1,031,038)	-
General Fund	1,410,699	1,410,699	17,938,405	19,349,104	(27,197,760)	(7,848,656)
Federal Funds	1,960,967	1,960,967	10,115,022	12,075,989	162,645	12,238,634
Other Funds	600,383	600,383	493,310	1,093,693	(440,282)	653,411
Total Funds	3,972,049	3,972,049	28,546,737	32,518,786	(27,475,397)	5,043,389