

Department of Health and Human Services Operating / Professional Fees and Services

Division	Description	2021-23 Biennium Amount	Increase / (Decrease)	Executive Budget Recommendation	Increase / (Decrease)	Engrossed SB 2012	General Fund	Federal Funds	Other Funds
Behavioral Health Division	988 Grant	-	250,000	250,000	-	250,000	-	250,000	
Behavioral Health Division	Brain Injury Demonstration Grant	-	450,000	450,000	-	450,000	-	450,000	
Behavioral Health Division	Pregnant & Parenting Women	-	1,600,000	1,600,000	-	1,600,000	600,000		1,000,000
Behavioral Health Division	Opioid Settlement	-	2,000,000	2,000,000	-	2,000,000			2,000,000
Medical Services	CHIP Health Services Initiative funds	-	770,000	770,000	-	770,000	256,025	513,975	
Medical Services	Medicaid Evidence-based Decision (MED) project	-	300,000	300,000	-	300,000	150,000	150,000	
Medical Services	Communications	-	150,000	150,000	-	150,000	75,000	75,000	
Medical Services	Bamboo Health - PDMP data sharing	-	100,000	100,000	-	100,000	50,000	50,000	
Administration-Support	Special Lawsuit Funding	-	250,000	250,000	-	250,000	250,000		
Administration-Support	HHS Website maintenance and enhancements	-	156,000	156,000	-	156,000	109,200	43,680	3,120
Vocational Rehabilitation	Customized Employment	-	700,000	700,000	-	700,000	149,100	550,900	
Vocational Rehabilitation	Online Training Management System	-	50,000	50,000	-	50,000	10,650	39,350	
Vocational Rehabilitation	Online Client System	-	15,000	15,000	-	15,000	3,195	11,805	
Vocational Rehabilitation	911 Data Validation	-	25,000	25,000	-	25,000	5,325	19,675	
Refugee Services	Refugee Market Research	-	20,000	20,000	-	20,000		20,000	
Refugee Services	Data System Maintenance	-	200,000	200,000	-	200,000		200,000	
Refugee Services	URM Portal Data Management-Design and Configure	-	216,000	216,000	-	216,000		216,000	
Information Technology Services	Systems Integrator Contractor	-	6,000,000	6,000,000	-	6,000,000	1,635,000	4,365,000	
Information Technology Services	Equifax	-	1,320,000	1,320,000	-	1,320,000	465,564	854,436	
Information Technology Services	TMS Granicus Text Messaging	-	32,808	32,808	-	32,808	32,808		
Information Technology Services	Vial Filling	-	10,200	10,200	-	10,200	10,200		
Information Technology Services	New World Now	-	542,392	542,392	-	542,392		542,392	
Information Technology Services	Bed Registry	-	45,000	45,000	-	45,000	45,000		
Developmental Disabilities	Guardianship	-	300,000	300,000	808,748	1,108,748	1,108,748		
Developmental Disabilities	Part C REIL Contracts	-	606,170	606,170	-	606,170		606,170	
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Total		-	14,615,008	14,615,008	-	14,615,008	3,802,067	7,809,821	3,003,120