## **Department of Health and Human Services**

## **Operating / Professional Fees and Services**

Behavioral Health Division         Brain Injury Demonstration Grant         -         450,000         -         450,000         -         450,000           Behavioral Health Division         Pregnant & Parenting Women         -         1,600,000         1,600,000         -         1,600,000         -         2,000,000         -         2,000,000         -         2,000,000         -         2,000,000         -         2,000,000         -         2,000,000         -         2,000,000         -         2,000,000         -         2,000,000         -         2,000,000         -         2,000,000         -         2,000,000         -         2,000,000         -         2,000,000         -         2,000,000         -         2,000,000         -         770,000         -         770,000         256,025         513,975         -         1,000,000         -         300,000         150,000         143,100	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	Behavioral Health Division	988 Grant	-	250,000	250,000	-	250,000	-	250,000	
Behavioral Health Division	Behavioral Health Division	Brain Injury Demonstration Grant	-	450,000	450,000	-	450,000	-	450,000	
Medical Services   CHIP Health Services Initiative funds   - 770,000   770,000   - 770,000   256,025   513,375	Behavioral Health Division	Pregnant & Parenting Women	-	1,600,000	1,600,000	-	1,600,000	600,000		1,000,000
Medical Services         Medical Evidence-based Decision (MED) project         -         300,000         300,000         -         300,000         150,000           Medical Services         Communications         -         150,000         150,000         -         150,000         75,000         75,000           Administration-Support         Special Lawsuit Funding         -         250,000         250,000         -         250,000         250,000         250,000         -         250,000         250,000         -         250,000         250,000         -         250,000         250,000         -         250,000         -         250,000         -         250,000         -         250,000         -         250,000         -         250,000         -         250,000         -         156,000         -         156,000         -         750,000         150,000         -         750,000         150,000         -         750,000         150,000         -         750,000         149,100         550,000         150,000         -         150,000         149,100         550,000         150,000         150,000         -         150,000         150,000         150,000         150,000         150,000         150,000         150,000         150,000	Behavioral Health Division	Opioid Settlement	-	2,000,000	2,000,000	-	2,000,000			2,000,000
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         50,000         50,000         50,000         50,000         50,000         50,000         Administration-Support         HIS Website maintenance and enhancements         -         156,000         -         250,000         250,000         250,000         -         250,000         250,000         -         250,000         250,000         -         250,000         156,000         -         156,000         156,000         100,000         110,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000         100,000	Medical Services	CHIP Health Services Initiative funds	-	770,000	770,000	-	770,000	256,025	513,975	
Medical Services   Bamboo Health - PDMP data sharing   - 100,000   100,000   - 100,000   50,000   50,000   50,000   Administration-Support   Special Lawsuit Funding   - 250,000   250,000   - 250,000   250,000   - 250,000   109,200   43,680   3,120   100,000   156,000   109,200   43,680   3,120   100,000   100,000   - 100,000   109,200   43,680   3,120   100,000   100,000   - 100,000   109,200   43,680   3,120   100,000   100,000   - 100,000   109,200   100,000	Medical Services	Medicaid Evidence-based Decision (MED) project	-	300,000	300,000	-	300,000	150,000	150,000	
Administration-Support   Special Lawsuit Funding   -   250,000   250,000   -   250,000   250,000	Medical Services	Communications	-	150,000	150,000	-	150,000	75,000	75,000	
Administration-Support HHS Website maintenance and enhancements - 156,000 156,000 - 156,000 109,200 43,680 3,120 Vocational Rehabilitation	Medical Services	Bamboo Health - PDMP data sharing	-	100,000	100,000	-	100,000	50,000	50,000	
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         1,650         39,350           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         -         20,000         20,000         -         20,000         20,000         -         20,000         -         20,000         -         20,000         -         20,000         -         20,000         -         20,000         -         20,000         -         20,000         -         20,000         -         20,000         -         20,000         -         20,000         -         20,000         -         20,000         -         20,000         -         20,000         -         20,000         -         21,000         -         216,000         -         216,000         -         216,000 </td <td>Administration-Support</td> <td>Special Lawsuit Funding</td> <td>-</td> <td>250,000</td> <td>250,000</td> <td>-</td> <td>250,000</td> <td>250,000</td> <td></td> <td></td>	Administration-Support	Special Lawsuit Funding	-	250,000	250,000	-	250,000	250,000		
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 Borvices         Parage Market Research         -         20,000         20,000         -         200,000         200,000         200,000         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         1,	Administration-Support	HHS Website maintenance and enhancements	-	156,000	156,000	-	156,000	109,200	43,680	3,120
Vocational Rehabilitation   Online Client System   -   15,000   15,000   -   15,000   3,195   11,805	Vocational Rehabilitation	Customized Employment	-	700,000	700,000	-	700,000	149,100	550,900	
Vocational Rehabilitation   911 Data Validation   -   25,000   25,000   -   25,000   5,325   19,675	Vocational Rehabilitation	Online Training Management System	-	50,000	50,000	-	50,000	10,650	39,350	
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         -         200,000         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         200,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         6000,000         -         6000,000         -         6000,000         -         6000,000         -         6000,000         -         6000,000         -         1,635,000         45,650         -         854,436         Information Technology Services         Information Technology Services         Vial Filling         -         10,200         10,200         -         10,200         10,200         -         10,200         10,200         -         542,392         -         542,392         -	Vocational Rehabilitation	Online Client System	-	15,000	15,000	-	15,000	3,195	11,805	
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         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         6,000,000         -         6,000,000         1,335,000         4,365,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         10,200         -         10,200         -         10,200         -         10,200         -         10,200         -         10,200         -         10,200	Vocational Rehabilitation	911 Data Validation	-	25,000	25,000	-	25,000	5,325	19,675	
Refugee Services         URM Portal Data Management-Design and Configure         -         216,000         -         216,000         -         216,000         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         216,000         -         4,365,000         -         4,365,000         -         4,365,000         -         4,365,000         -         4,365,000         -         4,365,000         -         4,365,000         -         4,365,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,320,000         -         1,020         1,020         -         1,020         1,020         -         1,020         -	Refugee Services	Refugee Market Research	-	20,000	20,000	-	20,000		20,000	
Information Technology Services   Systems Integrator Contractor   - 6,000,000   6,000,000   - 6,000,000   1,635,000   4,365,000	Refugee Services	Data System Maintenance	-	200,000	200,000	-	200,000		200,000	
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     -	Refugee Services	URM Portal Data Management-Design and Configure	-	216,000	216,000	-	216,000		216,000	
Information Technology Services   TMS Granicus Text Messaging   -	Information Technology Services	Systems Integrator Contractor	-	6,000,000	6,000,000	-	6,000,000	1,635,000	4,365,000	
Information Technology Services   Vial Filling   - 10,200   10,200   - 10,200   10,200   - 10,200	Information Technology Services	Equifax	-	1,320,000	1,320,000	-	1,320,000	465,564	854,436	
Information Technology Services   New World Now   -	Information Technology Services	TMS Granicus Text Messaging	-	32,808	32,808	-	32,808	32,808		
Information Technology Services   Bed Registry   45,000   45,000   - 45,000   45,000   - 45,000   45,000   -	Information Technology Services	Vial Filling	-	10,200	10,200	-	10,200	10,200		
Developmental Disabilities   Guardianship   - 300,000   300,000   808,748   1,108,748   1,108,748	Information Technology Services	New World Now	-	542,392	542,392	-	542,392		542,392	
Developmental Disabilities	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	
						-				
				-		-				
				-		-				
				-		-				
				-		-				
				-		-				
				-		-				

Total - 14,615,008 14,615,008 - 14,615,008 3,802,067 7,809,821 3,003,120