Information Technology Spending
Reports 4 - 11
(FY2020 Appropriation Act - Public Act 67 of 2019)

September 15, 2020

Sec. 1905. (1) The department shall report on a monthly basis to the chairs of the senate and house standing committees on appropriations, the senate and house appropriations subcommittees on the department budget, the senate and house appropriations subcommittees on the general government budget, the senate and house fiscal agencies, the senate and house policy offices, and the state budget office on all the following:

(a) Fiscal year-to-date information technology spending for the current fiscal year by service and project and by line-item appropriation.
(b) Planned information technology spending for the remainder of the current fiscal year by service and project and by line-item appropriation.
(c) Total fiscal year-to-date information technology spending and planned spending for the current fiscal year by service and project and by line-item appropriation.
(d) A list of all information technology projects estimated to cost more than $250,000.00 that exceed their allotted budget as well as information technology projects that have exceeded their allotted budget by 25% or more.

(2) As used in subsection (1), "project" means all of, but not limited to, the following major projects:
(a) Community health automated Medicaid processing system (CHAMPS).
(b) Bridges and MiBridges eligibility determination.
(c) MiSACWIS.
(d) Integrated service delivery.

(3) By April 30 of the current fiscal year, the department, in coordination with the department of technology, management, and budget, shall provide to the senate and house appropriation subcommittees on the department budget, the senate and house fiscal agencies, the senate and house policy offices, and the state budget office a 5-year strategic plan for information technology services and projects for the department. The strategic plan shall identify any scheduled changes in the federal and state shares of costs related to information technology services and projects over the 5-year period. As part of the strategic plan, the department shall include total information technology expenditures from the previous fiscal year by fund source, total information technology appropriations as a percentage of total department appropriations by fund source, and a return on investment, by project, for all information technology expenditures in the previous fiscal year. The strategic plan shall also include, for the previous 5 fiscal years, the department's information technology spending compared to similar departments in 3 other states located in the Midwest.

FY2020 MDHHS IT Authorization - Actual and Projected Spend
2019 Public Act 67
Section 1905(1) Reports 4-11

Project/Service	Posted Expenditures as of 06/30/20*		Projected Spend 07/01/20 - 09/30/20		FY20 Budget Authorization		Surplus/Deficit	
	Gross	GF	Gross	GF	Gross	GF	Gross	GF
Bridges	$27,127,750	$4,061,771	$48,781,449	$24,155,370	$61,903,800	$19,952,200	($14,005,399)	($8,264,941)
MiCSES	$13,367,185	$2,937,090	$28,005,332	$7,849,180	$58,422,350	$14,454,779	$17,049,833	$3,668,509
MiSACWIS	$8,631,491	$2,777,891	$15,258,431	$11,656,566	$26,620,886	$8,379,586	$2,730,964	($6,054,871)
CHAMPS	$43,503,382	$3,359,012	$45,985,202	$10,897,387	$104,287,600	$12,455,500	$14,799,016	($1,800,899)
HMP	$861,689	$134,096	$2,464,133	$36,596	$3,325,822	$170,692	$0	$0
ISD	$7,875,231	$1,472,357	$23,673,439	$12,122,497	$73,533,000	$8,417,500	$41,984,330	($5,177,354)
Technology Costs	$47,584,617	$17,735,406	$34,831,879	$20,332,495	$160,121,706	$52,913,296	$77,705,210	$14,845,395
CCWIS	$0	$0	$0	$0	$100	$100	$100	$100
Population Health	$898,499	$0	$2,160,381	$0	$3,915,324	$0	$856,444	$0
Aging	$134,958	$88,473	$436,768	$483,253	$575,000	$575,000	$3,275	$3,275
Electronic Health Records Incentive	$5,482,392	$0	$4,740,839	$1,022,323	$12,201,310	$1,220,131	$1,978,079	$197,808
Crime Victims	$0	$0	$16,939	$0	$673,733	$0	$656,794	$0
Data Warehouse	$1,892,902	$13,186	$7,742,687	$950,373	$12,646,427	$1,311,573	$3,010,838	$348,014
Office of the Inspector General	$0	$0	$2,022,000	$1,011,000	$2,022,000	$1,011,000	$0	$0
MiCARES	$8,356	$0	$2,991,644	$3,000,000	$3,000,000	$3,000,000	$0	$0
MiHIN	$6,094,103	$504,117	$4,385,797	($4,017)	$10,479,900	$500,100	$0	$0
Web EBC	$624,071	$67,143	$2,949,335	$1,422,871	$3,573,406	$1,490,014	$0	$0
HHP	$0	$0	$100,000	$100,000	$100,000	$100,000	$0	$0
Total	**$164,086,626**	**$33,150,541**	**$226,546,255**	**$95,035,893**	**$537,402,364**	**$125,951,471**	**$146,769,484**	**-$2,234,964**

* Expenditures are received/posted in various increments - annually, monthly, bi-monthly,

[1] Computers, DTMB administrative fees, monthly charges, telephones, SIGMA, etc.

FY2020 MDHHS IT Authorization - Actual and Projected Spend

Appn	Appropriation Title	Posted Expenditures as of 06/30/20*		Projected Spend 07/01/20 - 09/30/20		FY20 Budget Authorization		Surplus/Deficit	
		Gross	GF	Gross	GF	Gross	GF	Gross	GF
16020	Information Technology services and projects	$50,105,734	$12,013,092	$3,681,766	$5,187,408	$53,787,500	$17,200,500	$0	$0
16206	Information Technology Contingency	$47,002,443	$9,531,599	$147,287,814	$63,778,764	$341,059,600	$71,075,300	$146,769,343	($2,235,064)
16202	Bridges Information System	$3,633,930	$2,235,963	$92,170	($185,363)	$3,726,100	$2,050,600	$0	$0
16500	Child Support Automation	$10,878,339	$2,937,090	$8,608,361	$2,335,175	$19,486,740	$5,272,265	$40	$0
16208	MI Statewide Automated Child Welfare Information System	$4,667,353	$2,282,872	$956,547	($1,209,272)	$5,623,900	$1,073,600	$0	$0
16400	Michigan Medicaid Information system	$36,278,236	$1,571,630	($10,206,336)	$1,542,270	$26,071,900	$3,113,900	$0	$0
16215	State Child Welfare System	$0	$0	$0	$0	$100	$100	$100	$100
67040A	Technology supporting integrated service delivery	$7,875,231	$1,472,357	$10,508,069	$632,043	$18,383,300	$2,104,400	$0	$0
T16206	Information Technology Contingency	$0	$202,300	$35,250,000	$8,610,200	$35,250,000	$8,812,500	$0	$0
T16020	Information Technology services and projects	$0	$0	$11,750,000	$2,937,500	$11,750,000	$2,937,500	$0	$0
T65995	Statewide health information exchange projects	$500,100	$500,100	$0	$0	$500,100	$500,100	$0	$0
TW1602019	Information technology services and projects (WebEBC)	$624,071	$67,143	$2,949,335	$1,422,871	$3,573,406	$1,490,014	$0	$0
TW4760519	Healthy Michigan Plan Waiver Implementation (HMP3)	$861,689	$134,096	$2,464,133	$36,596	$3,325,822	$170,692	$0	$0
TW3555519	Children's Protectives Services Reform	$0	$202,300	$4,125,386	$3,923,086	$4,125,386	$4,125,386	$0	$0
W1650018	Child support automation	$1,651,144	$0	$3,965,366	$1,913,614	$5,616,510	$1,913,614	$0	$0
W4750019	Healthy homes program (Michigan Chilhood Lead IT Projects)	$0	$0	$100,000	$100,000	$100,000	$100,000	$0	$0
W3205019	Behavioral health program administration (CARES)	$8,356	$0	$2,991,644	$3,000,000	$3,000,000	$3,000,000	$0	$0
W4925018	Office of Inspector General (MARIS)	$0	$0	$665,000	$332,500	$665,000	$332,500	$0	$0
W4925019	Office of Inspector General (MIGS)	$0	$0	$1,357,000	$678,500	$1,357,000	$678,500	$0	$0
Total		**$164,086,626**	**$33,150,541**	**$226,546,255**	**$95,035,893**	**$537,402,364**	**$125,951,471**	**$146,769,484**	**($2,234,964)**