Information Technology Spending
Report 2
(FY2019 Appropriation Act - Public Act 618 of 2018)

March 1, 2019

Sec. 468. (1) Beginning February 1, 2019 and monthly thereafter, the department of health and human services shall report to the senate and house appropriation subcommittees on health and human services, the senate and house fiscal agencies, and the state budget office on all of the following: (a) Fiscal year-to-date information technology spending for the fiscal year ending September 30, 2019 by service and project and by line item appropriation. (b) Planned information technology spending for the remainder of the fiscal year ending September 30, 2019 by service and project and by line item appropriation. (c) Total fiscal year-to-date information technology spending and planned spending for the fiscal year ending September 30, 2019 by service and project and by line item appropriation.

(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) Michigan statewide automated child welfare information system (MiSACWIS). (d) Integrated service delivery.

(3) By April 30, 2019, the department of health and human services, in coordination with the department of technology, management, and budget, shall provide to the senate and house appropriation subcommittees on health and human services, the senate and house fiscal agencies, and the state budget office a 5-year strategic plan for information technology services and projects for the department of health and human services. 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.

FY2019 MDHHS IT Authorization - Actual and Projected Spend
February 2019

Project/Service	Appropriation Title	Posted Expenditures as of 01/31/19* Gross	GF	Projected Annual Spend as of 01/31/19** Gross	GF	FY19 Budget Authorization Gross	GF	Surplus/Deficit Gross	GF
Bridges									
11510	Departmental Administration and Management			$4,770,573	$2,623,815	$4,770,573	$2,623,815	$0	$0
16020	Information Technology services and projects	$907,525	$322,903	$14,913,000	$8,202,150	$14,913,000	$8,202,150	$0	$0
53000	Medical Services Administration			$1,422,576	$782,417	$1,422,576	$782,417	$0	$0
Supplemental	Information Technology services and projects			$8,083,100	$4,445,700	$8,083,100	$4,445,700	$0	$0
MiCSES									
16500	Child Support Automation	$760,275	$516,987	$44,425,600	$11,426,900	$44,425,600	$11,426,900	$0	$0
W1650016	Child Support Automation			$3,747,204	$1,274,050	$3,747,204	$1,274,050	$0	$0
W1650018	Child Support Automation			$3,900,000	$1,326,000	$3,900,000	$1,326,000	$0	$0
2018 Enc.	Child Support Automation			$4,208,205	$1,430,790	$4,208,205	$1,430,790	$0	$0
MiSACWIS									
11510	Departmental Administration and Management			$4,361,700	$872,300	$4,361,700	$872,300	$0	$0
16020	Information Technology services and projects	$171,574	$30,883	$18,133,800	$3,368,400	$18,133,800	$3,368,400	$0	$0
Supplemental	Information Technology services and projects			$5,879,000	$1,175,800	$5,879,000	$1,175,800	$0	$0
CHAMPS									
11510	Departmental Administration and Management	$1,498	$749	$1,000,000	$500,000	$1,000,000	$500,000	$0	$0
16020	Information Technology services and projects			$14,000,000	$3,500,000	$14,000,000	$3,500,000	$0	$0
16400	Michigan Medicaid Information system	$4,089,354	$839,674	$56,187,200	$7,796,800	$56,187,200	$7,796,800	$0	$0
53000	Medical Services Administration	$18,873	$1,887	$3,433,762	$343,376	$3,433,762	$343,376	$0	$0
Supplemental	Information Technology services and projects			$10,956,700	$3,190,100	$10,956,700	$3,190,100	$0	$0
Section 298									
32050	Behavioral health program administration			$2,280,000	$228,000	$2,280,000	$228,000	$0	$0
Behavioral Health									
16020	Information Technology services and projects	$1,832	$1,832	$869,071	$869,071	$869,071	$869,071	$0	$0
33450	Caro Regional Mental Health Center			$560,000	$560,000	$560,000	$560,000	$0	$0
33650	Center for Forensic Psychiatry			$571,000	$571,000	$571,000	$571,000	$0	$0
46750	Hawthorn Center			$570,000	$0	$570,000	$0	$0	$0
50500	Kalamazoo Psychiatric Hospital			$513,000	$513,000	$513,000	$513,000	$0	$0
56300	Nursing home PAS/ARR-OBRA	$30	$8	$580,000	$145,000	$580,000	$145,000	$0	$0
69250	Walter Reuther Psychiatric Hospital			$605,000	$605,000	$605,000	$605,000	$0	$0
Population Health									
16020	Information Technology services and projects			$3,915,324	$857,536	$3,915,324	$857,536	$0	$0
HMP Administration									
47610	Health Michigan Plan Administration	$30,726	$7,067	$26,378,987	$6,192,200	$26,378,987	$6,192,200	$0	$0
Michigan Rehabilitation Services									
16020	Information Technology services and projects	$7,737	$0	$7,891,000	$1,680,783	$7,891,000	$1,680,783	$0	$0
Disability Determination Services									
39650	Disability Determination Operations	$3,230	$0	$409,000	$0	$409,000	$0	$0	$0
Electronic Health Records Incentive									
41150	Electronic Health Reconrd Incentive Program	$79,931	$7,993	$11,223,000	$1,122,300	$11,223,000	$1,122,300	$0	$0
Supplemental	Information Technology services and projects			$8,005,600	$2,001,400	$8,005,600	$2,001,400	$0	$0
Crime Victims									
16020	Information Technology services and projects			$695,000	$0	$695,000	$0	$0	$0
Data Warehouse									
16020	Information Technology services and projects			$8,000,000	$800,000	$8,000,000	$800,000	$0	$0
ISD									
11510	Departmental Administration and Management			$1,770,573	$973,815	$1,770,573	$973,815	$0	$0
67040	Technology supporting integrated service delivery	$2,458,240	$245,824	$12,491,036	$6,870,070	$12,491,036	$6,870,070	$0	$0
Technology Costs [1]									
16020	Information Technology services and projects	$3,792,164	$1,171,199	$92,614,823	$37,418,121	$92,614,823	$37,418,121	$0	$0
Supplemental	Information Technology services and projects			$1,874,000	$937,000	$1,874,000	$937,000	$0	$0

FY2019 MDHHS IT Authorization - Actual and Projected Spend
February 2019

Project/Service Appropriation Title	Posted Expenditures as of 01/31/19*		Projected Annual Spend as of 01/31/19**		FY19 Budget Authorization		Surplus/Deficit	
	Gross	GF	Gross	GF	Gross	GF	Gross	GF
Adult Home Help								
30400 Adult Home Help Services	$2,324	$1,162	$500,000	$250,000	$500,000	$250,000	$0	$0
Office of the Inspector General								
53000 Medical Services Administration			$194,357	$97,179	$194,357	$97,179	$0	$0
Aging								
16020 Information Technology services and projects			$432,582	$432,582	$432,582	$432,582	$0	$0
HMPIII			$13,515,700	$1,559,400	$13,515,700	$1,559,400	$0	$0
State Pays First			$300,000	$150,000	$300,000	$150,000	$0	$0
Unlicensed Relatives (Glisson)			$210,500	$210,500	$210,500	$210,500	$0	$0
WebEBC			$4,500,000	$2,250,000	$4,500,000	$2,250,000	$0	$0
Total	**$12,325,312**	**$3,148,169**	**$400,891,973**	**$119,552,554**	**$400,891,973**	**$119,552,554**	**$0**	**$0**

*   Expenditures are received/posted in various increments - annually, monthly, bi-monthly, etc. - and not distributed evenly over 12 months. Invoices received in the first quarter of FY19 are just now being posted as the priority was on closing the books for FY18. Additionally, the majority of the annual bills will not be received until Q4.

** The department is utilizing the tools it has to develop annual projected levels. These projections will be shared in future monthly reports, using more complete data that will be available. In addition, the department is completing its department-wide prioritization exercise which also inform future projections.

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