

Major IT Report Archive for the Second Quarter of 2023

Portfolio Overview

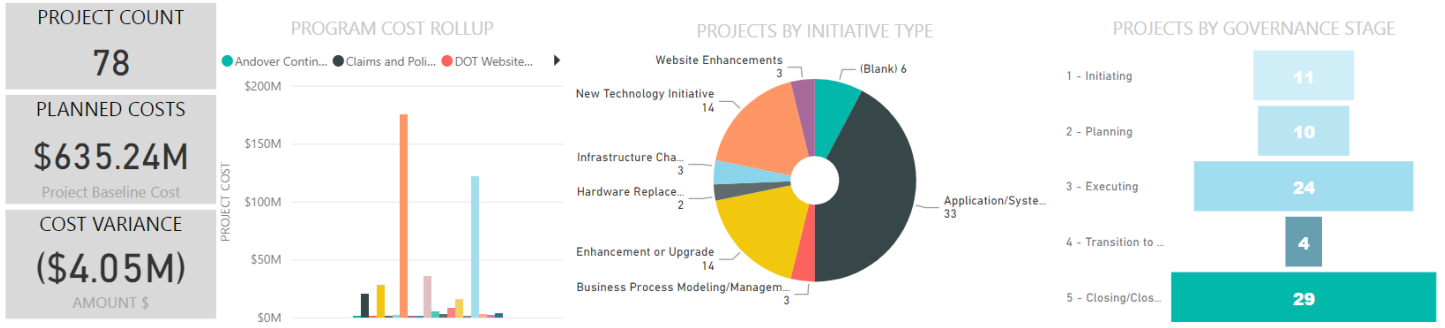
SPONSORING AGENCY

PROGRAM

PORTFOLIO

PROJECT STATE

GOVERNANCE STAGE



Overall Project and Program Status

PROJECTS	% COMP	GOVERNANCE STAGE	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	TREND	SCOPE	RISK	COST	SCHEDULE
Appellate Court Case Management System Replacement	29%	3 - Executing	1800-Judicial Branch-S...	12/14/2022	5/31/2024	\$1,517,775.00	🟢	No Change	🟢	🟢	🟢	🟢
Bed Management System	52%	2 - Planning	3250-Health and Hum...	1/6/2022	1/22/2024	\$490,404.00	🟢	No Change	🟢	🟢	🟢	🟢
Child Care Licensing	100%	5 - Closing/Closed	3250-Health and Hum...	12/4/2017	3/30/2023	\$1,337,962.07	🟢	No Change	🟢	🟢	🟢	🟢
Child Nutrition and Food Distribution System	23%	2 - Planning	2010-Public Instruction	12/15/2021	6/30/2025	\$2,936,064.00	🟢	No Change	🟢	🟢	🟢	🟢
Child Support Case Management System Replacement	9%	1 - Initiating	3250-Health and Hum...	7/28/2022	6/19/2026	\$60,014,000.00	🟢	No Change	🟢	🟢	🟢	🟢
Contact Center as a Service	0%	1 - Initiating	1120-Information Tech...	5/1/2023	6/10/2025	\$3,000,000.00	🟢	No Change	🟢	🟢	🟢	🟢
Duress System	0%	1 - Initiating	3120-State Hospital	2/1/2023	11/15/2023	\$600,000.00	🟢	No Change	🟢	🟢	🟢	🔴
Dynamics One Stop Shop	100%	5 - Closing/Closed	4710-Bank of North D...	3/22/2021	4/13/2023	\$1,055,000.00	🟢	No Change	🟢	🟢	🟢	🟢
Electronic Medical Records	100%	5 - Closing/Closed	5300-Corrections and ...	6/24/2019	6/30/2023	\$1,301,018.00	🟢	Up	🟢	🟢	🟢	🟢
FRAME and CCWIPS System Replacement	53%	1 - Initiating	3250-Health and Hum...	7/27/2021	5/21/2024	\$30,279,121.06	🟢	No Change	🟡	🟡	🟢	🔴
Juvenile Case Management System Replacement	100%	4 - Transition to ...	1800-Judicial Branch-S...	2/1/2022	6/5/2023	\$550,270.00	🟢	No Change	🟢	🟢	🟢	🟢
Laboratory Information Management System Replacement	40%	3 - Executing	3030-Environmental Q...	12/1/2021	7/13/2023	\$1,000,000.00	🟢	No Change	🟢	🟢	🟢	🔴
Legal Case Management System	9%	3 - Executing	1250-Attorney General	5/3/2022	1/27/2025	\$1,498,560.00	🟢	No Change	🟢	🟢	🟢	🟢
Medicaid Management Information System (Health Enterpris...	92%	3 - Executing	3250-Health and Hum...	5/12/2021	9/18/2023	\$10,504,000.00	🟢	Up	🟢	🟢	🟢	🟢
Midwest AFIS Network Automated Biometric Identification Sy...	90%	3 - Executing	1250-Attorney General	12/29/2020	9/28/2023	\$707,000.00	🟢	No Change	🟢	🟢	🟢	🟢
OnCall Dispatch Advantage Subsystem	90%	3 - Executing	5060-State Radio Com...	9/4/2020	2/10/2023	\$623,296.00	🟢	No Change	🟡	🟡	🟢	🟡
Qualified Service Provider	64%	1 - Initiating	3250-Health and Hum...	12/29/2022	7/21/2023	\$49,140.00	🟢	No Change	🟢	🟢	🟢	🟡
Refugee Resettlement Data Management System	21%	1 - Initiating	3250-Health and Hum...	8/12/2022	9/29/2023	\$700,208.00	🟢	No Change	🟢	🟢	🟢	🟢
Teachers Fund for Retirement Pension System Replacement-P...	44%	3 - Executing	1900-Retirement and I...	9/4/2018	10/18/2024	\$8,752,482.08	🟢	No Change	🟢	🟢	🟢	🟢
Unemployment Insurance Incremental Modernization Phase 1	49%	3 - Executing	3800-Job Service Nort...	11/1/2021	8/3/2023	\$759,580.01	🟢	Up	🟢	🟡	🟢	🟢
Unemployment Insurance System Modernization	19%	2 - Planning	3800-Job Service Nort...	10/3/2022	12/31/2026	\$75,217,640.00	🟢	Up	🟢	🟢	🟢	🟢
Andover Continuum replacement by Ecostruxure Security ...												
Andover-Continuum-EcoStruxure-Security Expert Upgrades	100%	5 - Closing/Closed	1100-Management an...	2/8/2022	6/29/2023	\$518,800.00	🟢	No Change	🟢	🟢	🟢	🟢
Claims and Policy System												
Claims and Policy System - Project 1	100%	5 - Closing/Closed	4850-Workforce Safety...	7/1/2015	5/19/2016	\$1,630,288.00	🟢	No Change	🟢	🟢	🟢	🟢
Claims and Policy System - Release 10	83%	3 - Executing	4850-Workforce Safety...	2/1/2022	8/21/2023	\$2,449,647.00	🟢	No Change	🟢	🟢	🟢	🟢
Claims and Policy System - Release 11	13%	2 - Planning	4850-Workforce Safety...	3/1/2023	8/30/2024	\$2,535,621.00	🟢	No Change	🟢	🟢	🟢	🟢
Claims and Policy System - Release 2	100%	5 - Closing/Closed	4850-Workforce Safety...	4/11/2016	9/30/2016	\$1,640,320.00	🟢	No Change	🟢	🟢	🟢	🟢
Claims and Policy System - Release 3	100%	5 - Closing/Closed	4850-Workforce Safety...	9/19/2016	2/18/2017	\$1,355,629.00	🟢	No Change	🟢	🟢	🟢	🟢
Claims and Policy System - Release 4	100%	5 - Closing/Closed	4850-Workforce Safety...	2/27/2017	10/31/2017	\$1,873,410.00	🟢	No Change	🟢	🟢	🟢	🟢
Claims and Policy System - Release 5	100%	5 - Closing/Closed	4850-Workforce Safety...	10/2/2017	6/29/2018	\$1,835,649.00	🟢	No Change	🟢	🟢	🟢	🟢
Claims and Policy System - Release 6	100%	5 - Closing/Closed	4850-Workforce Safety...	6/11/2018	5/6/2019	\$2,698,860.00	🟢	No Change	🟢	🟢	🟢	🟡
Claims and Policy System - Release 7	100%	5 - Closing/Closed	4850-Workforce Safety...	5/13/2019	8/28/2020	\$2,502,194.20	🟢	Up	🟢	🟢	🟢	🟢
Claims and Policy System - Release 8	100%	5 - Closing/Closed	4850-Workforce Safety...	5/26/2020	6/18/2021	\$2,658,946.40	🟢	No Change	🟢	🟢	🟢	🟡
Claims and Policy System - Release 9	100%	4 - Transition to ...	4850-Workforce Safety...	4/1/2021	5/31/2022	\$1,582,397.90	🟢	No Change	🟢	🟢	🟢	🟡
DOT Websites Uplift												
Website Uplift - Phase 1	100%	5 - Closing/Closed	8010-Transportation	3/3/2022	3/28/2023	\$60,980.00	🟢	No Change	🟢	🟢	🟢	🟢
Website Uplift - Phase 2 - Release 1	74%	3 - Executing	8010-Transportation	1/27/2023	8/11/2023	\$84,525.00	🟢	No Change	🟢	🟢	🟢	🟢
Website Uplift - Phase 2 - Release 2	54%	3 - Executing	8010-Transportation	3/29/2023	10/17/2023	\$97,561.00	🟢	No Change	🟢	🟢	🟢	🟢
Drivers License System Replacement												
Digital Drivers License System Refresh	58%	3 - Executing	8010-Transportation	8/2/2021	9/18/2023	\$580,000.00	🟢	No Change	🟢	🟢	🟢	🟢
Drivers License Business Process Modeling	100%	5 - Closing/Closed	8010-Transportation	10/16/2019	3/30/2020	\$240,000.00	🟢	No Change	🟢	🟢	🟢	🟢
Drivers License Mobile Application	100%	5 - Closing/Closed	8010-Transportation	6/19/2020	12/30/2020	\$487,300.00	🟢	No Change	🟢	🟢	🟢	🟢

PROJECTS	% COMP	GOVERNANCE STAGE	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	TREND	SCOPE	RISK	COST	SCHEDULE
ECIDS												
Early Childhood Integrated Data Sets Phase 2	9%	2 - Planning	3250-Health and Hum...	1/18/2022	6/30/2023	\$1,000,000.00	●	No Change	●	●	●	●
Elections												
Electronic PollBook System	100%	5 - Closing/Closed	1080-Secretary of State	11/12/2019	6/6/2023	\$2,093,115.38	●	Up	●	●	●	●
Eligibility Systems Modernization												
Eligibility Systems Modernization - Release 1	100%	5 - Closing/Closed	3250-Health and Hum...	5/7/2012	5/18/2016	\$50,864,316.00	●	No Change	●	●	●	●
Eligibility Systems Modernization - Release 2	100%	5 - Closing/Closed	3250-Health and Hum...	2/1/2016	6/28/2019	\$102,658,205.00	●	No Change	●	●	●	●
Eligibility Systems Modernization - Release 3	100%	5 - Closing/Closed	3250-Health and Hum...	5/1/2019	9/16/2020	\$9,401,330.32	●	No Change	●	●	●	●
Eligibility Systems Modernization - Release 4	100%	5 - Closing/Closed	3250-Health and Hum...	5/1/2020	7/25/2023	\$13,210,829.16	●	No Change	●	●	●	●
Enterprise Service Management (ESM)												
Configuration Management Database	98%	3 - Executing	1120-Information Tech...	6/15/2021	8/15/2023	\$464,078.00	●	No Change	●	●	●	●
ESM Phase 1 Minimum Viable Product (MVP)	100%	5 - Closing/Closed	1120-Information Tech...	2/4/2020	7/21/2020	\$510,038.00	●	No Change	●	●	●	●
Lighthouse												
Lighthouse Initiation	100%	2 - Planning	1120-Information Tech...	4/4/2022	7/6/2023	\$253,961.91	●	No Change	●	●	●	●
Medicaid Management Information System Modernization												
Medicaid Management Information System Modernization 2...	66%	3 - Executing	3250-Health and Hum...	7/1/2021	4/12/2024	\$35,000,000.00	●	No Change	●	●	●	●
National Correct Coding Initiative Replacement System	76%	3 - Executing	3250-Health and Hum...	2/17/2022	11/14/2023	\$895,222.80	●	No Change	●	●	●	●
myWSI												
myWSI - Release 3	100%	5 - Closing/Closed	4850-Workforce Safety...	7/15/2019	9/1/2020	\$599,312.00	●	Up	●	●	●	●
myWSI - Release 4	100%	5 - Closing/Closed	4850-Workforce Safety...	6/17/2020	6/18/2021	\$303,350.00	●	No Change	●	●	●	◆
myWSI - Release 5	100%	4 - Transition to ...	4850-Workforce Safety...	4/1/2021	5/31/2022	\$1,005,842.60	●	No Change	●	●	●	◆
myWSI - Release 6	85%	3 - Executing	4850-Workforce Safety...	2/1/2022	8/21/2023	\$1,524,361.00	●	No Change	●	●	●	●
myWSI - Release 7	13%	2 - Planning	4850-Workforce Safety...	3/1/2023	8/30/2024	\$783,061.40	●	No Change	●	●	●	●
myWSI - Releases 1-2	100%	5 - Closing/Closed	4850-Workforce Safety...	7/3/2017	6/14/2019	\$1,032,409.00	●	No Change	●	●	●	◆
Procurement Automation												
Procurement Automation	29%	2 - Planning	1100-Management an...	6/23/2021	6/30/2025	\$2,511,149.00	●	No Change	●	●	●	●
Public Health Systems Modernization												
Public Health Systems Modernization - Online Registration an...	18%	1 - Initiating	3010-Health	2/6/2023	2/2/2024	\$350,000.00	●	No Change	●	●	●	●
Public Health Systems Modernization - Trauma Registry Repla...	0%	1 - Initiating	3010-Health	1/31/2023	11/14/2023	\$328,118.00	●				●	●
Public Health Systems Modernization_ NDIIS Modernization	71%	3 - Executing	3010-Health	6/1/2021	6/30/2025	\$3,297,890.67	●	Up	●	●	●	●
Public Health Systems Modernization_Data Modernization - ...	64%	3 - Executing	3010-Health	7/1/2021	8/29/2025	\$2,032,955.89	●	No Change	●	●	●	●
Public Health Systems Modernization_Electronic Case Reporti...	99%	4 - Transition to ...	3010-Health	7/1/2021	10/30/2024	\$871,639.00	●	No Change	●	●	●	●
Public Health Systems Modernization_MAVEN Modernization	99%	3 - Executing	3010-Health	6/10/2021	8/15/2023	\$161,539.64	●	No Change	●	●	●	●
Public Health Systems Modernization_Vital Records Moderniz...	63%	3 - Executing	3010-Health	7/1/2021	7/17/2024	\$1,535,760.00	●	No Change	●	●	●	●
Roadway Information Management System Replacement												
RIMS and Related System Replacements	8%	2 - Planning	8010-Transportation	1/9/2023	7/5/2024	\$15,519,008.00	●	No Change	●	●	●	●
Roadway Information Management System Replacement Busi...	100%	5 - Closing/Closed	8010-Transportation	7/28/2021	11/30/2022	\$390,992.00	●	No Change	●	●	●	◆
Secretary of State File 2.0												
FirstStop Sub-Program Miscellaneous Filings	29%	3 - Executing	1080-Secretary of State	4/27/2022	12/27/2022	\$25,078.00	●	No Change	●	●	—	?
Statewide Interoperability Radio Network												
Radios - Statewide Interoperable Radio Network	97%	5 - Closing/Closed	5300-Corrections and ...	12/17/2021	8/15/2023	\$2,075,411.07	●	Up	●	●	●	●
Statewide Interoperability Radio Network Phase 1	56%	3 - Executing	1120-Information Tech...	1/21/2019	5/31/2024	\$14,044,095.57	●	No Change	●	●	●	●
Statewide Interoperability Radio Network Phase 2	78%	3 - Executing	1120-Information Tech...	1/21/2019	9/6/2024	\$76,017,727.44	●	No Change	●	●	●	◆
Statewide Interoperability Radio Network Phase 3 - Radio Rei...	73%	3 - Executing	1120-Information Tech...	4/28/2019	5/1/2024	\$30,000,000.00	●	No Change	●	●	●	●
Statewide Longitudinal Data System												
Statewide Longitudinal Data System Modernization	17%	2 - Planning	1120-Information Tech...	3/3/2020	8/20/2024	\$3,173,553.56	●	Up	●	●	●	●
Traffic Monitoring Program												
Traffic Data Editing and Analysis System Replacement	20%	1 - Initiating	8010-Transportation	12/1/2022	2/26/2024	\$1,000,000.00	●	No Change	●	●	●	●
Traffic Monitoring Strategic Plan	2%	1 - Initiating	8010-Transportation	12/1/2022	12/31/2024	\$1,000,000.00	●	No Change	●	●	●	●
Trust Lands Information Technology Systems Replacement												
Land Management System	100%	5 - Closing/Closed	2260-Trust Lands	10/14/2020	6/8/2023	\$4,115,109.93	●	No Change	●	●	●	●

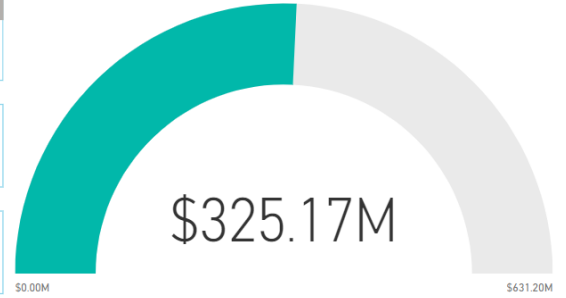
Project and Program Cost Details

CURRENT EST. COST	\$631.20M
LOCAL CURRENCY	
BASELINE COST	\$635.24M
LOCAL CURRENCY	
ACTUAL COST (SPENT)	\$325.17M
LOCAL CURRENCY	
COST VARIANCE	(\$4.05M)
LOCAL CURRENCY	

TOP PROJECTS BY COST

Eligibility Systems Modernization - Release 2			
\$102,658,205.00	\$102,743,169.00	\$102,743,169.00	\$84,964
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE
Statewide Interoperability Radio Network Phase 2			
\$76,017,727.44	\$76,032,717.79	\$40,411,530.41	\$14,990
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE
Unemployment Insurance System Modernization			
\$75,217,640.00	\$75,217,640.00	\$121,979.23	\$0
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE

PORTFOLIO COSTS EXPENDED



Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
	●	\$202,893,520.22	\$202,710,971	\$18,108,763	\$184,602,208	(\$182,549)
Appellate Court Case Management System Replacement	●	\$1,517,775.00	\$1,517,775	\$0	\$1,517,775	\$0
Bed Management System	●	\$490,404.00	\$490,404	\$15,727	\$474,677	\$0
Child Care Licensing	●	\$1,337,962.07	\$1,111,015	\$1,111,015	\$0	(\$226,947)
Child Nutrition and Food Distribution System	●	\$2,936,064.00	\$2,936,064	\$211,773	\$2,724,291	\$0
Child Support Case Management System Replacement	●	\$60,014,000.00	\$60,014,000	\$10,065	\$60,003,935	\$0
Contact Center as a Service	●	\$3,000,000.00	\$3,000,000	\$0	\$3,000,000	\$0
Duress System	●	\$600,000.00	\$600,000	\$0	\$600,000	\$0
Dynamics One Stop Shop	●	\$1,055,000.00	\$947,368	\$947,368	\$0	(\$107,632)
Electronic Medical Records	●	\$1,301,018.00	\$1,297,362	\$1,297,362	\$0	(\$3,656)
FRAME and CCWIPS System Replacement	●	\$30,279,121.06	\$30,279,246	\$318,789	\$29,960,457	\$125
Juvenile Case Management System Replacement	●	\$550,270.00	\$550,270	\$550,270	\$0	\$0
Laboratory Information Management System Replacement	●	\$1,000,000.00	\$1,000,000	\$726,574	\$273,426	\$0
Legal Case Management System	●	\$1,498,560.00	\$1,498,560	\$379,467	\$1,119,093	\$0
Medicaid Management Information System (Health Enterprise) Tech...	●	\$10,504,000.00	\$10,504,000	\$7,588,823	\$2,915,177	\$0
Midwest AFIS Network Automated Biometric Identification System P...	●	\$707,000.00	\$707,000	\$465,078	\$241,922	\$0
OnCall Dispatch Advantage Subsystem	●	\$623,296.00	\$623,296	\$440,750	\$182,546	\$0
Qualified Service Provider	●	\$49,140.00	\$49,140	\$6,617	\$42,523	\$0
Refugee Resettlement Data Management System	●	\$700,208.00	\$700,250	\$25,738	\$674,512	\$42
Teachers Fund for Retirement Pension System Replacement-Phase 1	●	\$8,752,482.08	\$8,908,001	\$3,383,509	\$5,524,492	\$155,519
Unemployment Insurance Incremental Modernization Phase 1	●	\$759,580.01	\$759,580	\$507,858	\$251,722	(\$0)
Unemployment Insurance System Modernization	●	\$75,217,640.00	\$75,217,640	\$121,979	\$75,095,661	\$0
Andover Continnum replacement by Ecostruxure Security Expert (A...	●	\$518,800.00	\$512,430	\$512,430	\$0	(\$6,370)
Andover-Continnum-EcoStruxure-Secury Expert Upgrades	●	\$518,800.00	\$512,430	\$512,430	\$0	(\$6,370)
Claims and Policy System	●	\$22,762,962.50	\$20,708,090	\$17,978,505	\$2,729,585	(\$2,054,872)
Claims and Policy System - Project 1	●	\$1,630,288.00	\$1,292,069	\$1,292,069	\$0	(\$338,219)
Claims and Policy System - Release 10	●	\$2,449,647.00	\$2,335,564	\$2,105,870	\$229,694	(\$114,083)
Claims and Policy System - Release 11	●	\$2,535,621.00	\$2,520,496	\$20,605	\$2,499,891	(\$15,125)
Claims and Policy System - Release 2	●	\$1,640,320.00	\$1,332,631	\$1,332,631	\$0	(\$307,689)
Claims and Policy System - Release 3	●	\$1,355,629.00	\$1,115,716	\$1,115,716	\$0	(\$239,913)
Claims and Policy System - Release 4	●	\$1,873,410.00	\$1,660,615	\$1,660,615	\$0	(\$212,795)
Claims and Policy System - Release 5	●	\$1,835,649.00	\$1,638,705	\$1,638,705	\$0	(\$196,944)
Claims and Policy System - Release 6	●	\$2,698,860.00	\$2,568,372	\$2,568,372	\$0	(\$130,488)
Claims and Policy System - Release 7	●	\$2,502,194.20	\$2,389,227	\$2,389,227	\$0	(\$112,967)
Claims and Policy System - Release 8	●	\$2,658,946.40	\$2,363,616	\$2,363,616	\$0	(\$295,330)
Claims and Policy System - Release 9	●	\$1,582,397.90	\$1,491,079	\$1,491,079	\$0	(\$91,319)
DOT Websites Uplift	●	\$243,066.00	\$242,140	\$110,553	\$131,587	(\$926)
Website Uplift - Phase 1	●	\$60,980.00	\$60,034	\$60,034	\$0	(\$947)

Program	COST HEALTH	BASILINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
Website Uplift - Phase 2 - Release 1	●	\$84,525.00	\$84,556	\$13,910	\$70,646	\$31
Website Uplift - Phase 2 - Release 2	●	\$97,561.00	\$97,550	\$36,610	\$60,941	(\$11)
Drivers License System Replacement	●	\$28,775,732.00	\$28,407,328	\$27,005,216	\$1,402,112	(\$368,404)
Digital Drivers License System Refresh	●	\$580,000.00	\$580,566	\$140,873	\$439,693	\$566
Drivers License Business Process Modeling	●	\$240,000.00	\$216,350	\$216,350	\$0	(\$23,651)
Drivers License Mobile Application	●	\$487,300.00	\$384,936	\$384,936	\$0	(\$102,364)
Drivers License Motor Vehicle Upgrade	●	\$6,115,000.00	\$6,042,873	\$6,042,873	\$0	(\$72,127)
Drivers License System Implementation	●	\$20,353,432.00	\$20,182,604	\$20,182,604	\$0	(\$170,828)
Mobile Identity	●	\$1,000,000.00	\$1,000,000	\$37,580	\$962,420	\$0
ECIDS	●	\$1,000,000.00	\$1,000,000	\$24,862	\$975,138	\$0
Early Childhood Integrated Data Sets Phase 2	●	\$1,000,000.00	\$1,000,000	\$24,862	\$975,138	\$0
Elections	●	\$2,093,115.38	\$2,082,563	\$2,082,563	\$0	(\$10,553)
Electronic PollBook System	●	\$2,093,115.38	\$2,082,563	\$2,082,563	\$0	(\$10,553)
Eligibility Systems Modernization	●	\$176,134,680.49	\$175,567,270	\$175,566,575	\$695	(\$568,106)
Eligibility Systems Modernization - Release 1	●	\$50,864,316.00	\$50,525,307	\$50,525,307	\$0	(\$339,009)
Eligibility Systems Modernization - Release 2	●	\$102,658,205.00	\$102,743,169	\$102,743,169	\$0	\$84,964
Eligibility Systems Modernization - Release 3	●	\$9,401,330.32	\$9,115,292	\$9,115,292	\$0	(\$286,038)
Eligibility Systems Modernization - Release 4	●	\$13,210,829.16	\$13,183,502	\$13,182,807	\$695	(\$28,023)
Enterprise Service Management (ESM)	●	\$974,116.00	\$974,116	\$967,721	\$6,395	\$0
Configuration Management Database	●	\$464,078.00	\$464,078	\$457,683	\$6,395	\$0
ESM Phase 1 Minimum Viable Product (MVP)	●	\$510,038.00	\$510,038	\$510,038	\$0	\$0
Lighthouse	●	\$253,961.91	\$180,057	\$180,057	\$0	(\$73,905)
Lighthouse Initiation	●	\$253,961.91	\$180,057	\$180,057	\$0	(\$73,905)
Medicaid Management Information System Modernization	●	\$35,895,222.80	\$35,906,126	\$1,874,667	\$34,031,459	\$10,904
Medicaid Management Information System Modernization 2021-20...	●	\$35,000,000.00	\$35,000,000	\$1,171,802	\$33,828,198	(\$0)
National Correct Coding Initiative Replacement System	●	\$895,222.80	\$906,127	\$702,866	\$203,261	\$10,904
myWSI	●	\$5,248,336.00	\$5,099,257	\$4,212,955	\$886,301	(\$149,079)
myWSI - Release 3	●	\$599,312.00	\$540,348	\$540,348	\$0	(\$58,964)
myWSI - Release 4	●	\$303,350.00	\$287,670	\$287,670	\$0	(\$15,680)
myWSI - Release 5	●	\$1,005,842.60	\$1,046,811	\$1,046,811	\$0	\$40,969
myWSI - Release 6	●	\$1,524,361.00	\$1,463,988	\$1,335,578	\$128,410	(\$80,373)
myWSI - Release 7	●	\$783,061.40	\$776,549	\$18,658	\$757,891	(\$6,512)
myWSI - Releases 1-2	●	\$1,032,409.00	\$983,891	\$983,891	\$0	(\$48,518)
Procurement Automation	●	\$2,511,149.00	\$2,511,149	\$179,724	\$2,331,425	\$0
Procurement Automation	●	\$2,511,149.00	\$2,511,149	\$179,724	\$2,331,425	\$0
Public Health Systems Modernization	●	\$8,577,903.20	\$8,565,524	\$5,526,781	\$3,038,744	(\$474,668)
Public Health Systems Modernization - Online Registration and App...	●	\$350,000.00	\$350,000	\$0	\$350,000	\$0
Public Health Systems Modernization - Trauma Registry Replacement	●	\$328,118.00	\$328,118	\$0	\$328,118	\$0
Public Health Systems Modernization _ NDIIS Modernization	●	\$3,297,890.67	\$3,297,891	\$2,742,282	\$555,608	\$0
Public Health Systems Modernization_Data Modernization - Core In...	●	\$2,032,955.89	\$2,107,956	\$1,523,256	\$584,700	\$0
Public Health Systems Modernization_Electronic Case Reporting Sca...	●	\$871,639.00	\$784,260	\$396,971	\$387,289	(\$474,668)
Public Health Systems Modernization_MAVEN Modernization	●	\$161,539.64	\$161,540	\$161,540	\$0	\$0
Public Health Systems Modernization_Vital Records Modernization	●	\$1,535,760.00	\$1,535,760	\$702,731	\$833,029	\$0
Roadway Information Management System Replacement	●	\$15,910,000.00	\$15,901,734	\$404,296	\$15,497,439	(\$8,266)
RIMS and Related System Replacements	●	\$15,519,008.00	\$15,520,796	\$23,358	\$15,497,439	\$1,788
Roadway Information Management System Replacement Business P...	●	\$390,992.00	\$380,938	\$380,938	\$0	(\$10,054)
Secretary of State File 2.0	■	\$25,078.00	\$25,078	\$520	\$24,558	\$0
FirstStop Sub-Program Miscellaneous Filings	■	\$25,078.00	\$25,078	\$520	\$24,558	\$0
Statewide Interoperability Radio Network	●	\$122,137,234.08	\$122,144,464	\$65,652,703	\$56,491,762	\$7,230
Radios - Statewide Interoperable Radio Network	●	\$2,075,411.07	\$2,067,651	\$2,067,651	\$0	(\$7,760)
Statewide Interoperability Radio Network Phase 1	●	\$14,044,095.57	\$14,044,096	\$11,849,899	\$2,194,197	\$0
Statewide Interoperability Radio Network Phase 2	●	\$76,017,727.44	\$76,032,718	\$40,411,530	\$35,621,187	\$18,990
Statewide Interoperability Radio Network Phase 3 - Radio Reimburs...	●	\$30,000,000.00	\$30,000,000	\$11,323,623	\$18,676,377	(\$0)
Statewide Longitudinal Data System	●	\$3,173,553.56	\$3,173,554	\$769,612	\$2,403,942	\$0
Statewide Longitudinal Data System Modernization	●	\$3,173,553.56	\$3,173,554	\$769,612	\$2,403,942	\$0
Traffic Monitoring Program	●	\$2,000,000.00	\$2,000,000	\$60,629	\$1,939,371	\$0
Traffic Data Editing and Analysis System Replacement	●	\$1,000,000.00	\$1,000,000	\$56,131	\$943,869	\$0
Traffic Monitoring Strategic Plan	●	\$1,000,000.00	\$1,000,000	\$4,498	\$995,502	\$0
Trust Lands Information Technology Systems Replacement	●	\$4,115,109.93	\$3,947,509	\$3,947,509	\$0	(\$167,601)
Land Management System	●	\$4,115,109.93	\$3,947,509	\$3,947,509	\$0	(\$167,601)
Total	●	\$635,243,541.07	\$631,659,361	\$325,166,639	\$306,492,722	(\$4,047,164)

Notes:

- Projects in the planning and initiating governance stages may not have schedule and cost expectations set yet, so that information may be blank. If estimated schedule and cost information is currently available, it has been added – but it is likely to change.
- Projects in the executing and closing/closed governance stages have had performance baselines set for schedule and cost, and are monitored, controlled, and reported on per those baseline expectations.
- “Actual Costs” are the amounts that have been accrued and/or paid toward the completion of the project at the time of the report. “Remaining Cost” is what is currently planned to be paid out by the time the project is completed.
- The (\$4.05 M) cost variance shows that the total major IT portfolio is currently costing under the baselined budget by that amount. This equates to a .006% positive variance.