

Major IT Report Archive for the Third Quarter of 2023

Portfolio Overview

SPONSORING AGENCY
All

PROGRAM
All

PORTFOLIO
All

PROJECT STATE
All

GOVERNANCE STAGE
All

PROJECT COUNT
80

PLANNED COSTS
\$645.52M

Project Baseline Cost

COST VARIANCE
(\$4.12M)

AMOUNT \$

PROGRAM COST ROLLUP

PROJECTS BY INITIATIVE TYPE

PROJECTS BY 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	45%	3 - Executing	1800-Judicial Branch-S...	12/14/2022	5/31/2024	\$1,517,775.00	●	No Change	●	●	●	●
Bed Management System	46%	2 - Planning	3250-Health and Hum...	1/6/2022	6/28/2024	\$490,404.00	●	No Change	●	●	●	●
Child Nutrition and Food Distribution System	16%	2 - Planning	2010-Public Instruction	12/15/2021	7/30/2026	\$3,018,387.00	●	No Change	●	●	●	●
Child Support Case Management System Replacement	40%	1 - Initiating	3250-Health and Hum...	7/28/2022	7/21/2026	\$60,047,561.50	●	No Change	●	●	●	●
Contact Center as a Service	12%	2 - Planning	1120-Information Tech...	5/1/2023	6/10/2025	\$2,250,000.00	●	No Change	●	●	●	●
FRAME and CCWIPS System Replacement	43%	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	38%	3 - Executing	3030-Environmental Q...	12/11/2021	12/18/2023	\$1,000,000.00	●	No Change	●	●	●	●
Legal Case Management System	31%	3 - Executing	1250-Attorney General	5/3/2022	1/27/2025	\$1,498,560.00	●	No Change	●	●	●	●
Medicaid Management Information System (Health Enterpris...	100%	5 - Closing/Closed	3250-Health and Hum...	5/12/2021	9/18/2023	\$10,504,000.00	●	Up	●	●	●	●
Midwest AFIS Network Automated Biometric Identification Sy...	100%	5 - Closing/Closed	1250-Attorney General	12/29/2020	9/28/2023	\$707,000.00	●	No Change	●	●	●	●
OnCall Dispatch Advantage Subsystem	52%	3 - Executing	5060-State Radio Com...	9/4/2020	5/25/2023	\$623,386.07	●	No Change	●	●	●	●
Pollutant Discharge Elimination System Migration to CERIS	0%	1 - Initiating	3030-Environmental Q...	9/8/2023	8/8/2024	\$682,082.00	●	No Change	●	●	●	●
Qualified Service Provider	45%	3 - Executing	3250-Health and Hum...	12/29/2022	3/26/2024	\$1,608,849.42	●	No Change	●	●	●	●
Refugee Resettlement Data Management System	31%	1 - Initiating	3250-Health and Hum...	8/12/2022	9/28/2023	\$700,249.60	●	No Change	●	●	●	●
Teachers Fund for Retirement Pension System Replacement-P...	50%	3 - Executing	1900-Retirement and I...	9/29/2020	12/20/2024	\$8,908,001.15	●	No Change	●	●	●	●
Unemployment Insurance Incremental Modernization Phase 1	66%	3 - Executing	3800-Job Service Nort...	11/1/2021	8/3/2023	\$759,580.01	●	Up	●	●	●	●
Unemployment Insurance System Modernization	37%	2 - Planning	3800-Job Service Nort...	10/3/2022	12/31/2026	\$75,100,000.67	●	Up	●	●	●	●
Andover Continuum replacement by EcoStruxure Security ...												
Andover Continuum Ecostruxure Security Expert (ACES)-DOT	0%	2 - Planning	8010-Transportation	10/23/2023	6/30/2025	\$1,031,000.00	●	No Change	●	●	●	●
Andover-Continuum-EcoStruxure-Security Expert Upgrades	100%	5 - Closing/Closed	1100-Management an...	2/8/2022	6/29/2023	\$518,800.00	●	No Change	●	●	●	●
Business and Citizen Gateway												
Business and Citizen Gateway	8%	1 - Initiating	1120-Information Tech...	8/1/2023	10/13/2025	\$5,000,000.00	●	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	100%	5 - Closing/Closed	4850-Workforce Safety...	2/1/2022	8/21/2023	\$2,449,647.00	●	No Change	●	●	●	●
Claims and Policy System - Release 11	26%	3 - Executing	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%	5 - Closing/Closed	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	100%	4 - Transition to ...	8010-Transportation	1/27/2023	8/23/2023	\$84,525.00	●	No Change	●	●	●	●
Website Uplift - Phase 2 - Release 2	97%	3 - Executing	8010-Transportation	3/29/2023	10/17/2023	\$97,561.00	●	No Change	●	●	●	●
Website Uplift - Phase 2 - Release 3	24%	3 - Executing	8010-Transportation	8/14/2023	1/22/2024	\$133,971.00	●	No Change	●	●	●	●
Drivers License System Replacement												
Digital Drivers License System Refresh	84%	4 - Transition to ...	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	●	●	●	●
Drivers License Motor Vehicle Upgrade	100%	5 - Closing/Closed	8010-Transportation	6/19/2020	12/30/2020	\$6,115,000.00	●	No Change	●	●	●	●

PROJECTS	% COMP	GOVERNANCE STAGE	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	TREND	SCOPE	RISK	COST	SCHEDULE
Drivers License System Implementation	100%	5 - Closing/Closed	8010-Transportation	3/2/2020	11/23/2022	\$20,353,432.00	●	No Change	●	●	●	●
Mobile Identity	13%	1 - Initiating	8010-Transportation	9/1/2022	12/4/2024	\$1,000,000.00	●	No Change	●	●	●	●
ECIDS												
Early Childhood Integrated Data Set Phase 2	7%	2 - Planning	3250-Health and Hum...	1/18/2022	3/26/2025	\$1,000,000.00	●	No Change	●	●	●	●
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	11/16/2023	\$463,426.80	●	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 - Phase 1	30%	1 - Initiating	1120-Information Tech...	7/10/2023	2/9/2024	\$557,962.50	●		●	●	●	●
Lighthouse Initiation	100%	5 - Closing/Closed	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...	64%	3 - Executing	3250-Health and Hum...	7/1/2021	4/12/2024	\$34,999,999.99	●	No Change	●	●	●	●
National Correct Coding Initiative Replacement System	81%	3 - Executing	3250-Health and Hum...	2/17/2022	11/14/2023	\$959,841.90	●	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%	5 - Closing/Closed	4850-Workforce Safety...	4/1/2021	5/31/2022	\$1,005,842.60	●	No Change	●	●	●	◆
myWSI - Release 6	100%	5 - Closing/Closed	4850-Workforce Safety...	2/1/2022	8/21/2023	\$1,524,361.00	●	No Change	●	●	●	●
myWSI - Release 7	24%	3 - Executing	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	34%	2 - Planning	1100-Management an...	6/23/2021	7/21/2025	\$2,512,077.20	●	No Change	●	●	●	●
Public Health Systems Modernization												
Public Health Systems Modernization - Online Registration an...	21%	1 - Initiating	3250-Health and Hum...	2/6/2023	2/2/2024	\$350,000.00	●	No Change	●	●	●	●
Public Health Systems Modernization - Outcomes Based Certi...	0%	1 - Initiating	3250-Health and Hum...				●			—		?
Public Health Systems Modernization - StarLims 12-3	5%	1 - Initiating	3250-Health and Hum...	9/13/2023	10/16/2023	\$0.00	●		●	●	●	●
Public Health Systems Modernization_ NDIIS Modernization	80%	3 - Executing	3250-Health and Hum...	6/1/2021	6/30/2025	\$5,647,025.10	●	Up	●	●	●	●
Public Health Systems Modernization_Data Modernization - ...	66%	3 - Executing	3250-Health and Hum...	7/1/2021	8/29/2025	\$2,350,965.89	●	No Change	●	●	●	●
Public Health Systems Modernization_Electronic Case Reporti...	100%	4 - Transition to ...	3010-Health - ARCHIV...	7/1/2021	10/30/2024	\$871,639.00	●	No Change	●	●	●	●
Public Health Systems Modernization_MAVEN Modernization	100%	3 - Executing	3010-Health - ARCHIV...	6/10/2021	8/15/2023	\$440,420.00	●	No Change	●	●	■	●
Public Health Systems Modernization_Vital Records Moderniz...	67%	3 - Executing	3250-Health and Hum...	7/1/2021	7/17/2024	\$1,535,760.00	●	No Change	●	●	●	●
Roadway Information Management System Replacement												
RIMS and Related System Replacements	10%	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	100%	5 - Closing/Closed	5300-Corrections and ...	12/17/2021	8/15/2023	\$2,075,411.07	●	Up	●	●	●	●
Statewide Interoperability Radio Network Phase 1	70%	3 - Executing	1120-Information Tech...	1/21/2019	5/31/2024	\$14,044,095.57	●	No Change	●	●	●	◆
Statewide Interoperability Radio Network Phase 2	11%	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...	80%	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	18%	2 - Planning	1120-Information Tech...	3/3/2020	11/6/2024	\$3,173,553.50	●	Up	●	●	●	●
Traffic Monitoring Program												
Traffic Data Editing and Analysis System Replacement	26%	2 - Planning	8010-Transportation	12/1/2022	4/26/2024	\$1,000,000.00	●	No Change	●	●	●	●
Traffic Monitoring Strategic Plan	7%	1 - Initiating	8010-Transportation	12/1/2022	12/30/2024	\$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	●	●	●	●
Unified Architecture												
Water Resources Unified Architecture - Big Data	1%	1 - Initiating	7700-Water Resources	7/10/2023	6/6/2025	\$5,615,746.00	●		●	●	●	◆

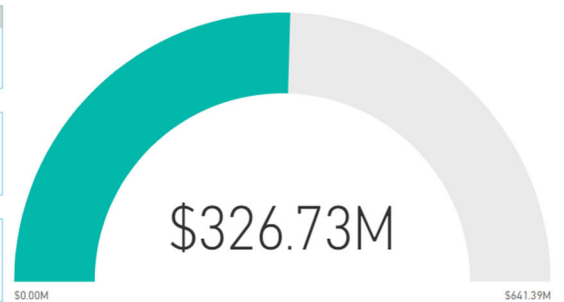
Project and Program Cost Details

CURRENT EST. COST	\$641.39M
LOCAL CURRENCY	
BASELINE COST	\$645.52M
LOCAL CURRENCY	
ACTUAL COST (SPENT)	\$326.73M
LOCAL CURRENCY	
COST VARIANCE	(\$4.12M)
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	\$76,135,499.64	\$40,510,261.40	\$117,772
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE
Unemployment Insurance System Modernization			
\$75,100,000.67	\$75,100,000.67	\$371,453.88	\$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
	●	\$200,245,227.47	\$199,797,934	\$17,829,483	\$181,968,451	(\$426,499)
Appellate Court Case Management System Replacement	●	\$1,517,775.00	\$1,517,775	\$193,657	\$1,324,118	\$0
Bed Management System	●	\$490,404.00	\$490,447	\$22,072	\$468,374	\$43
Child Nutrition and Food Distribution System	●	\$3,018,387.00	\$3,099,806	\$120,376	\$2,979,430	\$81,419
Child Support Case Management System Replacement	●	\$60,047,561.50	\$60,047,562	\$57,337	\$59,990,225	(\$0)
Contact Center as a Service	●	\$2,250,000.00	\$2,250,000	\$20,348	\$2,229,652	\$0
FRAME and CCWIPS System Replacement	●	\$30,279,121.06	\$30,355,193	\$441,034	\$29,914,159	\$76,072
Juvenile Case Management System Replacement	●	\$550,270.00	\$550,270	\$550,270	\$0	\$0
Laboratory Information Management System Replacement	●	\$1,000,000.00	\$1,018,110	\$762,852	\$255,258	\$18,110
Legal Case Management System	●	\$1,498,560.00	\$1,498,560	\$465,744	\$1,032,816	\$0
Medicaid Management Information System (Health Enterprise) Tech...	●	\$10,504,000.00	\$9,972,724	\$9,212,524	\$760,200	(\$531,276)
Midwest AFIS Network Automated Biometric Identification System P...	●	\$707,000.00	\$645,370	\$666,164	(\$20,794)	(\$40,836)
OnCall Dispatch Advantage Subsystem	●	\$623,386.07	\$623,386	\$440,750	\$182,636	(\$0)
Pollutant Discharge Elimination System Migration to CERIS	●	\$682,082.00	\$682,082	\$0	\$682,082	\$0
Qualified Service Provider	●	\$1,608,849.42	\$1,608,849	\$32,480	\$1,576,370	\$0
Refugee Resettlement Data Management System	●	\$700,249.60	\$670,220	\$36,697	\$633,523	(\$30,030)
Teachers Fund for Retirement Pension System Replacement-Phase 1	●	\$8,908,001.15	\$8,908,001	\$3,856,818	\$5,051,184	\$0
Unemployment Insurance Incremental Modernization Phase 1	●	\$759,580.01	\$759,579	\$578,908	\$180,671	(\$1)
Unemployment Insurance System Modernization	●	\$75,100,000.67	\$75,100,001	\$371,454	\$74,728,547	\$0
Andover Continuum replacement by EcoStruxure Security Expert (A...	●	\$1,549,800.00	\$1,543,430	\$512,430	\$1,031,000	(\$6,370)
Andover Continuum Ecostruxure Security Expert (ACES)-DOT	●	\$1,031,000.00	\$1,031,000	\$0	\$1,031,000	\$0
Andover-Continuum-EcoStruxure-Secury Expert Upgrades	●	\$518,800.00	\$512,430	\$512,430	\$0	(\$6,370)
Business and Citizen Gateway	●	\$5,000,000.00	\$5,000,000	\$11,720	\$4,988,280	\$0
Business and Citizen Gateway	●	\$5,000,000.00	\$5,000,000	\$11,720	\$4,988,280	\$0
Claims and Policy System	●	\$22,762,962.50	\$20,504,027	\$18,428,231	\$2,075,797	(\$2,258,935)
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	\$2,176,496	\$2,176,496	(\$0)	(\$273,151)
Claims and Policy System - Release 11	●	\$2,535,621.00	\$2,475,502	\$399,705	\$2,075,797	(\$60,119)
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	●	\$377,037.00	\$364,242	\$209,185	\$155,057	(\$12,795)
Website Uplift - Phase 1	●	\$60,980.00	\$59,254	\$59,254	\$0	(\$1,727)
Website Uplift - Phase 2 - Release 1	●	\$84,525.00	\$73,457	\$73,457	\$0	(\$11,069)

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
Website Uplift - Phase 2 - Release 2	●	\$97,561.00	\$97,561	\$58,582	\$38,979	\$0
Website Uplift - Phase 2 - Release 3	●	\$133,971.00	\$133,971	\$17,893	\$116,078	\$0
Drivers License System Replacement	●	\$28,775,732.00	\$28,406,762	\$27,171,650	\$1,235,112	(\$368,970)
Digital Drivers License System Refresh	●	\$580,000.00	\$580,000	\$301,306	\$278,694	\$0
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	\$43,582	\$956,418	\$0
ECIDS	●	\$1,000,000.00	\$1,000,000	\$29,509	\$970,491	\$0
Early Childhood Integrated Data Set Phase 2	●	\$1,000,000.00	\$1,000,000	\$29,509	\$970,491	\$0
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)	●	\$973,464.80	\$977,678	\$977,678	\$0	\$4,213
Configuration Management Database	●	\$463,426.80	\$467,640	\$467,640	\$0	\$4,213
ESM Phase 1 Minimum Viable Product (MVP)	●	\$510,038.00	\$510,038	\$510,038	\$0	\$0
Lighthouse	●	\$811,924.41	\$738,019	\$235,377	\$502,642	(\$73,905)
Lighthouse - Phase 1	●	\$557,962.50	\$557,963	\$55,320	\$502,642	\$0
Lighthouse Initiation	●	\$253,961.91	\$180,057	\$180,057	\$0	(\$73,905)
Medicaid Management Information System Modernization	●	\$35,959,841.89	\$35,959,842	\$2,216,635	\$33,743,207	(\$0)
Medicaid Management Information System Modernization 2021-20...	●	\$34,999,999.99	\$35,000,000	\$1,391,569	\$33,608,431	(\$0)
National Correct Coding Initiative Replacement System	●	\$959,841.90	\$959,842	\$825,066	\$134,776	(\$0)
myWSI	●	\$5,248,336.00	\$5,049,260	\$4,405,198	\$644,062	(\$199,076)
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	\$1,383,109	\$1,383,109	\$0	(\$141,252)
myWSI - Release 7	●	\$783,061.40	\$807,431	\$163,369	\$644,062	\$24,370
myWSI - Releases 1-2	●	\$1,032,409.00	\$983,891	\$983,891	\$0	(\$48,518)
Procurement Automation	●	\$2,512,077.20	\$2,512,077	\$188,924	\$2,323,153	\$0
Procurement Automation	●	\$2,512,077.20	\$2,512,077	\$188,924	\$2,323,153	\$0
Public Health Systems Modernization		\$11,195,809.99	\$11,342,354	\$7,276,546	\$4,065,808	(\$315,745)
Public Health Systems Modernization - Online Registration and App...	●	\$350,000.00	\$350,000	\$0	\$350,000	\$0
Public Health Systems Modernization - Outcomes Based Certification	■		\$0	\$0	\$0	\$0
Public Health Systems Modernization - StarLims 12-3		\$0.00	\$0	\$0	\$0	\$0
Public Health Systems Modernization _ NDIIIS Modernization	●	\$5,647,025.10	\$5,694,314	\$3,967,921	\$1,726,394	\$47,289
Public Health Systems Modernization_Data Modernization - Core In...	●	\$2,350,965.89	\$2,425,966	\$1,602,652	\$823,314	\$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	■	\$440,420.00	\$552,054	\$552,054	\$0	\$111,634
Public Health Systems Modernization_Vital Records Modernization	●	\$1,535,760.00	\$1,535,760	\$756,949	\$778,811	\$0
Roadway Information Management System Replacement	●	\$15,910,000.00	\$15,899,946	\$413,338	\$15,486,608	(\$10,054)
RIMS and Related System Replacements	●	\$15,519,008.00	\$15,519,008	\$32,400	\$15,486,608	\$0
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	\$122,389,305	\$66,370,533	\$56,018,772	\$270,318
Radios - Statewide Interoperable Radio Network	●	\$2,075,411.07	\$2,067,651	\$2,067,651	\$0	\$10,487
Statewide Interoperability Radio Network Phase 1	●	\$14,044,095.57	\$14,186,154	\$12,002,618	\$2,183,536	\$142,059
Statewide Interoperability Radio Network Phase 2	●	\$76,017,727.44	\$76,135,500	\$40,510,261	\$35,625,238	\$117,772

Statewide Interoperability Radio Network Phase 3 - Radio Reimburs...	●	\$30,000,000.00	\$30,000,000	\$11,790,002	\$18,209,998	(\$0)
Statewide Longitudinal Data System	●	\$3,173,553.50	\$3,173,554	\$824,194	\$2,349,360	\$0
Statewide Longitudinal Data System Modernization	●	\$3,173,553.50	\$3,173,554	\$824,194	\$2,349,360	\$0
Traffic Monitoring Program	●	\$2,000,000.00	\$2,000,000	\$110,554	\$1,889,446	\$0
Traffic Data Editing and Analysis System Replacement	●	\$1,000,000.00	\$1,000,000	\$99,936	\$900,064	\$0
Traffic Monitoring Strategic Plan	●	\$1,000,000.00	\$1,000,000	\$10,618	\$989,382	\$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)
Unified Architecture	●	\$5,615,746.00	\$5,632,126	\$0	\$5,632,126	\$16,380
Water Resources Unified Architecture - Big Data	●	\$5,615,746.00	\$5,632,126	\$0	\$5,632,126	\$16,380
Total		\$645,523,615.27	\$641,830,414	\$326,725,790	\$315,104,625	(\$4,117,144)

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 (\$4.12 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.