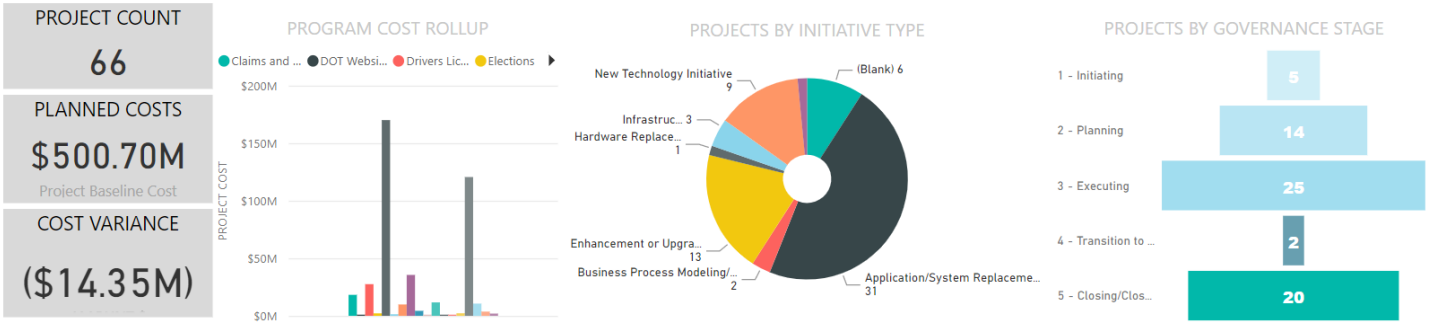


# Major IT Report Archive for the Second Quarter of 2022

ND Information Technology
Portfolio Overview
SPONSORING AGENCY: All
PROGRAM: All
PORTFOLIO: All
PROJECT STATE: All
GOVERNANCE STAGE: All



## 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
Andover-Continuum-EcoStruxure-Security Expert Upgrades	7%	2 - Planning	1100-Management an...	2/8/2022	11/21/2023	\$518,800.00	●	No Change	●	●	●	●
Child Care Licensing	92%	3 - Executing	3250-Human Services	12/4/2017	1/18/2023	\$1,337,962.07	●	No Change	●	●	●	●
Child Nutrition and Food Distribution System	20%	2 - Planning	2010-Public Instruction	12/15/2021	6/21/2023	\$2,936,064.00	●	No Change	●	●	●	●
Dynamics One Stop Shop	53%	3 - Executing	4710-Bank of North D...	3/22/2021	6/6/2022	\$1,055,000.00	●	No Change	●	●	●	●
Early Childhood Integrated Data System Phase 2	13%	2 - Planning	3250-Human Services	1/18/2022	6/22/2023	\$1,000,000.00	●	No Change	●	●	●	●
Electronic Medical Records	91%	4 - Transition to ...	5300-Corrections and ...	6/24/2019	9/30/2021	\$1,234,649.82	●	No Change	●	●	●	●
FRAME and CCWIPS System Replacement	9%	1 - Initiating	3250-Human Services	8/2/2021	6/30/2023	\$30,000,000.00	●	No Change	●	●	●	●
Help for Homeowners	65%	3 - Executing	3250-Human Services	4/4/2022	8/24/2022	\$2,000,000.00	●	No Change	●	●	●	●
Juvenile Case Management System Replacement	3%	2 - Planning	1800-Judicial Branch-S...				●	No Change	●	●	●	?
Laboratory Information Management System Replacement	4%	2 - Planning	3030-Environmental Q...	12/1/2021	7/3/2023	\$1,000,000.00	●	No Change	●	●	●	●
Medicaid Management Information System (Health Enterpris...	63%	3 - Executing	3250-Human Services	5/12/2021	5/17/2023	\$10,504,000.00	●	No Change	●	●	●	●
Midwest AFIS Network Automated Biometric Identification Sy...	63%	3 - Executing	1250-Attorney General	12/29/2020	1/31/2023	\$707,000.00	●	No Change	●	●	●	●
MMIS Application Programming Interface	94%	3 - Executing	3250-Human Services	10/6/2020	12/1/2022	\$754,491.40	●	No Change	●	●	●	●
Procurement Automation	45%	2 - Planning	1100-Management an...	6/23/2021	10/26/2023	\$2,111,149.00	●	No Change	●	●	●	●
Statewide Budget System	95%	3 - Executing	1100-Management an...	3/6/2020	8/18/2022	\$1,289,604.00	●	No Change	●	●	●	●
Teachers Fund for Retirement Pension System Replacement-P...	13%	2 - Planning	1900-Retirement and I...	9/29/2020	9/26/2024	\$9,000,000.00	●	Up	●	●	●	●
<b>Claims and Policy System</b>												
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	14%	2 - Planning	4850-Workforce Safety...	2/1/2022	8/21/2023	\$2,449,647.00	●	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	98%	3 - Executing	4850-Workforce Safety...	4/1/2021	5/31/2022	\$1,582,397.90	●	No Change	●	●	●	●
<b>DOT Websites Uplift</b>												
Website Uplift	7%	1 - Initiating	8010-Transportation	3/3/2022	11/13/2023	\$500,000.00	●	No Change	●	●	●	●
<b>Drivers License System Replacement</b>												
Digital Drivers License System Refresh	20%	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	●	●	●	●
Drivers License Motor Vehicle Upgrade	100%	5 - Closing/Closed	8010-Transportation	6/19/2020	12/30/2020	\$6,115,000.00	●	No Change	●	●	●	●
Drivers License System Implementation	81%	5 - Closing/Closed	8010-Transportation	3/2/2020	11/23/2022	\$20,353,432.00	●	No Change	●	●	●	●
<b>Elections</b>												
Electronic PollBook System	83%	3 - Executing	1080-Secretary of State	11/12/2019	1/30/2023	\$2,127,863.00	●	Up	●	●	●	●
<b>Eligibility Systems Modernization</b>												
Eligibility Systems Modernization - Release 1	100%	5 - Closing/Closed	3250-Human Services	5/7/2012	5/18/2016	\$50,943,770.00	●	No Change	●	●	●	●
Eligibility Systems Modernization - Release 2	100%	5 - Closing/Closed	3250-Human Services	2/1/2016	6/28/2019	\$108,469,338.00	●	No Change	●	●	●	●
Eligibility Systems Modernization - Release 3	100%	5 - Closing/Closed	3250-Human Services	5/1/2019	9/16/2020	\$9,401,330.32	●	No Change	●	●	●	●
Eligibility Systems Modernization - Release 4	82%	3 - Executing	3250-Human Services	5/1/2020	7/25/2023	\$13,210,829.16	●	No Change	●	●	●	●
<b>Enterprise Service Management (ESM)</b>												
Configuration Management Database	25%	2 - Planning	1120-Information Tech...	6/15/2021	11/18/2022	\$437,644.00	●	No Change	●	●	●	●
Enterprise Service Management Service Catalog 3	78%	3 - Executing	1120-Information Tech...	6/15/2021	6/9/2022	\$369,693.60	●	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	●	●	●	●

PROJECTS	% COMP	GOVERNANCE STAGE	SPONSORING AGENCY	BASELINE START	BASELINE FINISH	BASELINE or ESTIM. COST	OVERALL	TREND	SCOPE	RISK	COST	SCHEDULE
<b>Lighthouse</b>												
Lighthouse	7%	1 - Initiating	2010-Public Instruction	4/4/2022	6/30/2023	\$9,845,782.82	●	No Change	●	●	●	●
<b>Medicaid Management Information System Modernization</b>												
Medicaid Management Information System Modernization 2...	36%	3 - Executing	3250-Human Services	7/1/2021	8/7/2023	\$35,000,000.00	●	No Change	●	●	●	●
National Correct Coding Initiative Replacement System	20%	2 - Planning	3250-Human Services	2/17/2022	6/19/2023	\$520,150.00	●	No Change	●	●	●	●
<b>myWSI</b>												
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	98%	3 - Executing	4850-Workforce Safety...	4/1/2021	5/31/2022	\$1,005,842.60	●	No Change	●	●	●	◆
myWSI - Release 6	15%	2 - Planning	4850-Workforce Safety...	2/1/2022	8/21/2023	\$1,524,361.00	●	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	●	●	●	◆
<b>NDDPI Infrastructure Upgrade</b>												
K12 Statewide Automated Reporting System Infrastructure U...	65%	3 - Executing	2010-Public Instruction	2/14/2022	6/27/2022	\$461,828.00	●	No Change	●	●	●	■
<b>Public Health Systems Modernization</b>												
Public Health Systems Modernization_ NDIIS Modernization	42%	4 - Transition to ...	3010-Health	5/26/2021	7/8/2024	\$3,794,405.59	●	Up	●	●	●	●
Public Health Systems Modernization_Data Modernization - ...	29%	2 - Planning	3010-Health	7/1/2021	7/31/2024	\$2,695,267.00	●	No Change	●	●	●	●
Public Health Systems Modernization_DoH-Dyn365 Disease a...	68%	3 - Executing	3010-Health	6/30/2021	12/30/2022	\$2,746,000.00	●	No Change	●	●	●	●
Public Health Systems Modernization_Electronic Case Reporti...	19%	1 - Initiating	3010-Health	7/1/2021	7/31/2024	\$783,932.75	●	Up	●	●	●	●
Public Health Systems Modernization_MAVEN Modernization	64%	3 - Executing	3010-Health	6/10/2021	12/30/2022	\$133,739.64	●	No Change	●	●	●	●
Public Health Systems Modernization_Vital Records Moderniz...	14%	2 - Planning	3010-Health	7/1/2021	7/10/2024	\$1,535,760.00	●	No Change	●	●	●	●
<b>Roadway Information Management System Replacement</b>												
Roadway Information Management System Replacement Busi...	38%	3 - Executing	8010-Transportation	7/28/2021	8/5/2025	\$390,458.00	●	No Change	●	●	●	●
<b>Secretary of State File 2.0</b>												
FirstStop Sub-Program Miscellaneous Filings	18%	3 - Executing	1080-Secretary of State	4/27/2022	12/27/2022	\$25,078.00	●	Up	●	●	●	●
<b>Statewide Automated Reporting System Rewrite</b>												
Statewide Automated Reporting System Rewrite	94%	5 - Closing/Closed	2010-Public Instruction	3/2/2020	7/25/2022	\$2,231,158.00	●	No Change	●	●	●	●
<b>Statewide Interoperability Radio Network</b>												
Radios - Statewide Interoperable Radio Network	21%	3 - Executing	5300-Corrections and ...	12/17/2021	2/15/2023	\$2,057,164.35	●	Down	◆	◆	●	●
Statewide Interoperability Radio Network Phase 1	63%	3 - Executing	1120-Information Tech...	1/21/2019	5/9/2023	\$13,929,869.94	●	No Change	●	●	●	◆
Statewide Interoperability Radio Network Phase 2	58%	3 - Executing	1120-Information Tech...	1/21/2019	9/6/2024	\$74,404,170.48	●	No Change	●	●	●	●
Statewide Interoperability Radio Network Phase 3 - Radio Rei...	52%	3 - Executing	1120-Information Tech...	4/28/2019	2/27/2024	\$30,000,000.00	●	No Change	●	●	●	●
<b>Statewide Longitudinal Data System</b>												
Statewide Longitudinal Data System Data Utilization Project	96%	3 - Executing	1120-Information Tech...	7/19/2016	12/6/2022	\$7,425,690.04	●	Up	●	●	●	●
Statewide Longitudinal Data System Modernization	11%	2 - Planning	1120-Information Tech...	3/3/2020	2/28/2024	\$3,248,984.00	●	No Change	●	●	●	●
<b>Trust Lands Information Technology Systems Replacement</b>												
Land Management System	81%	3 - Executing	2260-Trust Lands	10/14/2020	11/21/2022	\$3,631,553.52	●	No Change	●	●	●	●
<b>Unemployment Insurance Incremental Modernization</b>												
Unemployment Insurance Incremental Modernization Phase 1	2%	1 - Initiating	3800-Job Service Nort...	11/1/2021	2/10/2023	\$1,949,343.76	●	No Change	●	●	●	●

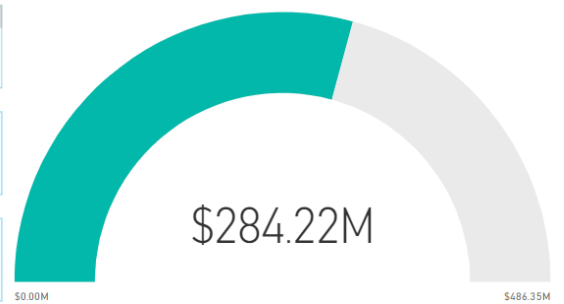
# Project and Program Cost Details

CURRENT EST. COST	<b>\$486.35M</b>
LOCAL CURRENCY	
BASELINE COST	<b>\$500.70M</b>
LOCAL CURRENCY	
ACTUAL COST (SPENT)	<b>\$284.22M</b>
LOCAL CURRENCY	
COST VARIANCE	<b>(\$14.35M)</b>
LOCAL CURRENCY	

## TOP PROJECTS BY COST

<b>Eligibility Systems Modernization - Release 2</b>			
\$108,469,338.00	\$97,905,092.00	\$97,905,092.00	(\$10,564,246)
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE
<b>Statewide Interoperability Radio Network Phase 2</b>			
\$74,404,170.48	\$74,596,898.28	\$32,319,864.42	\$192,728
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE
<b>Eligibility Systems Modernization - Release 1</b>			
\$50,943,770.00	\$49,842,738.00	\$49,842,738.00	(\$1,101,032)
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
	●	\$65,448,720.29	\$65,449,329	\$6,947,512	\$58,501,816	\$608
Andover-Continnum-EcoStruxure-Secury Expert Upgrades	●	\$518,800.00	\$518,800	\$6,110	\$512,690	\$0
Child Care Licensing	●	\$1,337,962.07	\$1,305,814	\$685,364	\$620,450	(\$32,148)
Child Nutrition and Food Distribution System	●	\$2,936,064.00	\$2,936,064	\$95,738	\$2,840,326	\$0
Dynamics One Stop Shop	●	\$1,055,000.00	\$1,055,000	\$157,400	\$897,600	\$0
Early Childhood Integrated Data System Phase 2	●	\$1,000,000.00	\$1,000,000	\$12,832	\$987,168	\$0
Electronic Medical Records	●	\$1,234,649.82	\$1,270,068	\$814,255	\$455,812	\$35,418
FRAME and CCWIPS System Replacement	●	\$30,000,000.00	\$30,000,000	\$26,395	\$29,973,605	\$0
Help for Homeowners	●	\$2,000,000.00	\$2,000,000	\$109,398	\$1,890,602	\$0
Juvenile Case Management System Replacement	—		\$0	\$0	\$0	\$0
Laboratory Information Management System Replacement	●	\$1,000,000.00	\$1,000,000	\$0	\$1,000,000	\$0
Medicaid Management Information System (Health Enterprise) Tech...	●	\$10,504,000.00	\$10,509,319	\$2,755,880	\$7,753,439	\$5,319
Midwest AFIS Network Automated Biometric Identification System ...	●	\$707,000.00	\$707,000	\$215,408	\$491,592	\$0
MMIS Application Programming Interface	●	\$754,491.40	\$754,491	\$429,554	\$324,937	\$0
Procurement Automation	●	\$2,111,149.00	\$2,103,169	\$155,894	\$1,947,275	(\$7,980)
Statewide Budget System	●	\$1,289,604.00	\$1,289,604	\$1,025,513	\$264,091	\$0
Teachers Fund for Retirement Pension System Replacement-Phase 1	●	\$9,000,000.00	\$8,999,999	\$457,772	\$8,542,227	(\$1)
<b>Claims and Policy System</b>	●	<b>\$20,227,341.50</b>	<b>\$18,200,650</b>	<b>\$15,978,520</b>	<b>\$2,222,130</b>	<b>(\$2,026,692)</b>
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	\$2,348,382	\$132,340	\$2,216,042	(\$101,265)
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	\$1,491,316	\$1,485,229	\$6,088	(\$91,081)
<b>DOT Websites Uplift</b>	●	<b>\$500,000.00</b>	<b>\$500,000</b>	<b>\$5,070</b>	<b>\$494,930</b>	<b>\$0</b>
Website Uplift	●	\$500,000.00	\$500,000	\$5,070	\$494,930	\$0
<b>Drivers License System Replacement</b>	●	<b>\$27,775,732.00</b>	<b>\$27,483,688</b>	<b>\$21,047,195</b>	<b>\$6,436,493</b>	<b>(\$292,044)</b>
Digital Drivers License System Refresh	●	\$580,000.00	\$580,000	\$58,367	\$521,633	\$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	\$20,259,529	\$14,344,670	\$5,914,860	(\$93,903)
<b>Elections</b>	●	<b>\$2,127,863.00</b>	<b>\$2,127,863</b>	<b>\$1,512,243</b>	<b>\$615,621</b>	<b>\$0</b>
Electronic PollBook System	●	\$2,127,863.00	\$2,127,863	\$1,512,243	\$615,621	\$0

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
<b>Eligibility Systems Modernization</b>	●	<b>\$182,025,267.49</b>	<b>\$170,074,647</b>	<b>\$165,158,690</b>	<b>\$4,915,957</b>	<b>(\$11,951,316)</b>
Eligibility Systems Modernization - Release 1	●	\$50,943,770.00	\$49,842,738	\$49,842,738	\$0	(\$1,101,032)
Eligibility Systems Modernization - Release 2	●	\$108,469,338.00	\$97,905,092	\$97,905,092	\$0	(\$10,564,246)
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	\$13,211,524	\$8,295,567	\$4,915,957	\$0
<b>Enterprise Service Management (ESM)</b>	●	<b>\$1,317,375.60</b>	<b>\$1,346,976</b>	<b>\$715,628</b>	<b>\$631,348</b>	<b>\$29,600</b>
Configuration Management Database	●	\$437,644.00	\$437,644	\$34,869	\$402,775	\$0
Enterprise Service Management Service Catalog 3	●	\$369,693.60	\$399,294	\$170,721	\$228,573	\$29,600
ESM Phase 1 Minimum Viable Product (MVP)	●	\$510,038.00	\$510,038	\$510,038	\$0	\$0
<b>Lighthouse</b>	●	<b>\$9,845,782.82</b>	<b>\$9,845,783</b>	<b>\$20,638</b>	<b>\$9,825,144</b>	<b>\$0</b>
Lighthouse	●	\$9,845,782.82	\$9,845,783	\$20,638	\$9,825,144	\$0
<b>Medicaid Management Information System Modernization</b>	●	<b>\$35,520,150.00</b>	<b>\$35,520,150</b>	<b>\$504,905</b>	<b>\$35,015,245</b>	<b>\$0</b>
Medicaid Management Information System Modernization 2021-20...	●	\$35,000,000.00	\$35,000,000	\$499,705	\$34,500,295	\$0
National Correct Coding Initiative Replacement System	●	\$520,150.00	\$520,150	\$5,200	\$514,950	\$0
<b>myWSI</b>	●	<b>\$4,465,274.60</b>	<b>\$4,312,003</b>	<b>\$2,938,147</b>	<b>\$1,373,856</b>	<b>(\$153,272)</b>
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	\$1,047,001	\$1,045,836	\$1,165	\$41,158
myWSI - Release 6	●	\$1,524,361.00	\$1,453,093	\$80,402	\$1,372,691	(\$71,268)
myWSI - Releases 1-2	●	\$1,032,409.00	\$983,891	\$983,891	\$0	(\$48,518)
<b>NDDPI Infrastructure Upgrade</b>	●	<b>\$461,828.00</b>	<b>\$461,828</b>	<b>\$76,356</b>	<b>\$385,472</b>	<b>\$0</b>
K12 Statewide Automated Reporting System Infrastructure Upgrade	●	\$461,828.00	\$461,828	\$76,356	\$385,472	\$0
<b>Public Health Systems Modernization</b>	●	<b>\$11,689,104.98</b>	<b>\$11,642,995</b>	<b>\$3,904,856</b>	<b>\$7,738,139</b>	<b>(\$46,110)</b>
Public Health Systems Modernization _ NDIIS Modernization	●	\$3,794,405.59	\$3,794,405	\$1,288,115	\$2,506,290	(\$0)
Public Health Systems Modernization_Data Modernization - Core In...	●	\$2,695,267.00	\$2,695,267	\$432,802	\$2,262,465	\$0
Public Health Systems Modernization_DoH-Dyn365 Disease and Ou...	●	\$2,746,000.00	\$2,699,890	\$1,871,613	\$828,277	(\$46,110)
Public Health Systems Modernization_Electronic Case Reporting Sca...	●	\$783,932.75	\$783,933	\$114,274	\$669,659	\$0
Public Health Systems Modernization_MAVEN Modernization	●	\$133,739.64	\$133,740	\$133,318	\$422	\$0
Public Health Systems Modernization_Vital Records Modernization	●	\$1,535,760.00	\$1,535,760	\$64,734	\$1,471,026	\$0
<b>Roadway Information Management System Replacement</b>	●	<b>\$390,458.00</b>	<b>\$382,655</b>	<b>\$98,259</b>	<b>\$284,396</b>	<b>(\$7,803)</b>
Roadway Information Management System Replacement Business P...	●	\$390,458.00	\$382,655	\$98,259	\$284,396	(\$7,803)
<b>Secretary of State File 2.0</b>	●	<b>\$25,078.00</b>	<b>\$25,078</b>	<b>\$260</b>	<b>\$24,818</b>	<b>\$0</b>
FirstStop Sub-Program Miscellaneous Filings	●	\$25,078.00	\$25,078	\$260	\$24,818	\$0
<b>Statewide Automated Reporting System Rewrite</b>	●	<b>\$2,231,158.00</b>	<b>\$2,203,960</b>	<b>\$1,741,540</b>	<b>\$462,420</b>	<b>(\$27,198)</b>
Statewide Automated Reporting System Rewrite	●	\$2,231,158.00	\$2,203,960	\$1,741,540	\$462,420	(\$27,198)
<b>Statewide Interoperability Radio Network</b>	●	<b>\$120,391,204.78</b>	<b>\$120,583,924</b>	<b>\$53,179,837</b>	<b>\$67,404,087</b>	<b>\$192,719</b>
Radios - Statewide Interoperable Radio Network	●	\$2,057,164.35	\$2,057,164	\$1,948,686	\$108,479	\$0
Statewide Interoperability Radio Network Phase 1	●	\$13,929,869.94	\$13,929,861	\$11,278,295	\$2,651,566	(\$9)
Statewide Interoperability Radio Network Phase 2	●	\$74,404,170.48	\$74,596,898	\$32,319,864	\$42,277,034	\$192,728
Statewide Interoperability Radio Network Phase 3 - Radio Reimburs...	●	\$30,000,000.00	\$30,000,000	\$7,632,992	\$22,367,008	\$0
<b>Statewide Longitudinal Data System</b>	●	<b>\$10,674,674.04</b>	<b>\$10,599,173</b>	<b>\$7,857,806</b>	<b>\$2,741,367</b>	<b>(\$75,501)</b>
Statewide Longitudinal Data System Data Utilization Project	●	\$7,425,690.04	\$7,425,620	\$7,410,804	\$14,816	(\$70)
Statewide Longitudinal Data System Modernization	●	\$3,248,984.00	\$3,173,554	\$447,002	\$2,726,551	(\$75,430)
<b>Trust Lands Information Technology Systems Replacement</b>	●	<b>\$3,631,553.52</b>	<b>\$3,637,274</b>	<b>\$2,513,291</b>	<b>\$1,123,983</b>	<b>\$5,720</b>
Land Management System	●	\$3,631,553.52	\$3,637,274	\$2,513,291	\$1,123,983	\$5,720
<b>Unemployment Insurance Incremental Modernization</b>	●	<b>\$1,949,343.76</b>	<b>\$1,949,344</b>	<b>\$18,507</b>	<b>\$1,930,837</b>	<b>\$0</b>
Unemployment Insurance Incremental Modernization Phase 1	●	\$1,949,343.76	\$1,949,344	\$18,507	\$1,930,837	\$0
<b>Total</b>	●	<b>\$500,697,910.38</b>	<b>\$486,347,317</b>	<b>\$284,219,259</b>	<b>\$202,128,058</b>	<b>(\$14,351,288)</b>

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 (\$14.35M) cost variance shows that the total major IT portfolio is currently costing under the baselined budget by that amount. This equates to a 3% positive variance.