

Major IT Report Archive for the First Quarter of 2022

Portfolio Overview

SPONSORING AGENCY

All

PROGRAM

All

PORTFOLIO

All

PROJECT STATE

All

GOVERNANCE STAGE

All

PROJECT COUNT

78

PLANNED COSTS

\$566.90M

Project Baseline Cost

COST VARIANCE

\$703.92K

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
Andover-Continuum-EcoStruxure-Security Expert Upgrades	8%	2 - Planning	1100-Management an...	2/8/2022	7/24/2023	\$518,800.00	●	No Change	●	●	●	●
Child Care Licensing	88%	3 - Executing	3250-Human Services	12/4/2017	12/20/2022	\$1,337,962.07	●	No Change	●	●	●	●
Child Nutrition and Food Distribution System	14%	1 - Initiating	2010-Public Instruction	12/15/2021	6/21/2023	\$2,936,064.00	●	No Change	●	●	●	●
Dynamics One Stop Shop	28%	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	0%	1 - Initiating	3250-Human Services	1/18/2022	6/22/2023	\$1,000,000.00	●	No Change	●	●	●	●
Electronic Medical Records	83%	3 - Executing	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	7%	2 - Planning	3250-Human Services	4/4/2022	9/22/2022	\$1,435,864.65	●	Up	●	●	●	●
Laboratory Information Management System Replacement	0%	1 - Initiating	3030-Environmental Q...	12/1/2021	7/3/2023	\$1,000,000.00	●	No Change	●	●	●	●
Medicaid Management Information System (Health Enterpris...	47%	3 - Executing	3250-Human Services	5/12/2021	5/17/2023	\$10,504,000.00	●	No Change	●	●	●	●
Midwest AFIS Network Automated Biometric Identification Sy...	49%	3 - Executing	1250-Attorney General	12/29/2020	1/31/2023	\$707,000.00	●	No Change	●	●	●	●
MMIS Application Programming Interface	70%	3 - Executing	3250-Human Services	10/6/2020	7/25/2022	\$746,082.00	●	No Change	●	●	●	●
North Dakota Rent Assistance	100%	5 - Closing/Closed	3250-Human Services	3/23/2021	3/11/2022	\$5,999,999.84	●	No Change	●	●	●	●
Procurement Automation	39%	2 - Planning	1100-Management an...	6/23/2021	10/4/2023	\$2,071,149.00	●	No Change	●	●	●	●
Statewide Budget System	77%	3 - Executing	1100-Management an...	3/6/2020	8/18/2022	\$1,300,212.00	●	No Change	●	●	●	●
Teachers Fund for Retirement Pension System Replacement-P...	66%	2 - Planning	1900-Retirement and l...	9/29/2020	6/30/2023	\$9,139,000.24	●	Up	●	●	●	●
Website Upgrade	2%	1 - Initiating	8010-Transportation	3/3/2022	6/29/2023	\$500,000.00	●	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	5%	2 - Planning	4850-Workforce Safety...	2/1/2022	7/31/2023	\$2,114,807.00	●	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	67%	3 - Executing	4850-Workforce Safety...	4/1/2021	5/31/2022	\$1,582,397.90	●	No Change	●	●	●	●
Drivers License System Replacement												
Digital Drivers License System Refresh	16%	2 - Planning	8010-Transportation	8/2/2021	3/29/2023	\$600,000.00	●	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	64%	3 - Executing	8010-Transportation	3/2/2020	11/23/2022	\$20,353,432.00	●	No Change	●	●	●	●
Elections												
Electronic PollBook System	85%	3 - Executing	1080-Secretary of State	11/12/2019	8/5/2022	\$2,127,863.00	●	Up	●	●	●	●
Voting System Replacement	100%	5 - Closing/Closed	1080-Secretary of State	6/28/2019	5/28/2020	\$7,192,282.00	●	No Change	●	●	●	●
Eligibility Systems Modernization												
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	94%	3 - Executing	3250-Human Services	6/1/2020	7/1/2022	\$8,468,674.16	●	No Change	●	●	●	●
Enterprise Service Management (ESM)												
Configuration Management Database	33%	2 - Planning	1120-Information Tech...	6/15/2021	8/15/2022	\$27,235.00	●	No Change	●	●	●	●
Enterprise Service Management Service Catalog 3	68%	3 - Executing	1120-Information Tech...	6/15/2021	6/9/2022	\$378,533.60	●	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
Medicaid Management Information System Modernization												
Medicaid Management Information System Modernization 20...	35%	2 - Planning	3250-Human Services	7/1/2021	6/30/2023	\$35,000,000.00	●	No Change	●	●	●	●
National Correct Coding Initiative Replacement System	12%	2 - Planning	3250-Human Services	2/17/2022	6/19/2023	\$520,150.00	●	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	58%	3 - Executing	4850-Workforce Safety...	4/1/2021	5/31/2022	\$1,005,842.60	●	No Change	●	●	●	●
myWSI - Release 6	5%	2 - Planning	4850-Workforce Safety...	2/1/2022	7/31/2023	\$1,364,721.00	●	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	●	●	●	◆
NDDPI Infrastructure Upgrade												
K12 Statewide Automated Reporting System Infrastructure U...	3%	1 - Initiating	2010-Public Instruction	2/14/2022	7/22/2022	\$369,900.00	●	No Change	●	●	●	●
Pre-School Development Grant												
Preschool Development Grant - Early Childhood Integrated D...	100%	5 - Closing/Closed	3250-Human Services	7/1/2019	1/13/2021	\$1,036,200.00	●	Up	●	●	●	●
Public Health Systems Modernization												
Contact Tracing and Test Registration	100%	5 - Closing/Closed	3010-Health	2/11/2020	7/1/2021	\$2,649,631.64	●	No Change	●	●	●	●
Public Health Systems Modernization_ NDIIS Modernization	37%	3 - Executing	3010-Health	6/1/2021	6/30/2024	\$3,794,406.00	●	Up	●	●	●	●
Public Health Systems Modernization_Data Modernization - C...	17%	1 - Initiating	3010-Health	7/1/2021	1/12/2024	\$1,671,267.00	●	Up	●	●	●	●
Public Health Systems Modernization_DoH-Dyn365 Disease a...	52%	3 - Executing	3010-Health	6/30/2021	12/30/2022	\$2,746,000.00	●	No Change	●	●	●	●
Public Health Systems Modernization_Electronic Case Reporti...	6%	1 - Initiating	3010-Health	7/1/2021	7/31/2023	\$773,009.00	●	Up	●	●	●	●
Public Health Systems Modernization_MAVEN Modernization	46%	3 - Executing	3010-Health	6/10/2021	12/30/2022	\$133,739.64	●	No Change	●	●	●	●
Risk Based Data Management System Upgrade												
Risk Based Data Management System Upgrade - NorthSTAR ...	100%	5 - Closing/Closed	4051-Oil and Gas Divis...	8/30/2021	12/30/2021	\$71,414.70	●	No Change	●	●	●	●
Risk Based Data Management System Upgrade - NorthSTAR ...	100%	5 - Closing/Closed	4051-Oil and Gas Divis...	10/8/2018	5/17/2019	\$1,054,099.00	●	No Change	●	●	●	●
Risk Based Data Management System Upgrade - NorthSTAR ...	100%	5 - Closing/Closed	4051-Oil and Gas Divis...	2/1/2019	4/3/2020	\$2,637,301.00	●	No Change	●	●	●	●
Risk Based Data Management System Upgrade - NorthSTAR ...	100%	5 - Closing/Closed	4051-Oil and Gas Divis...	1/2/2020	7/12/2021	\$4,332,881.13	●	No Change	●	●	●	◆
Roadway Information Management System Replacement												
Roadway Information Management System Replacement Busi...	53%	3 - Executing	8010-Transportation	7/28/2021	8/5/2025	\$390,458.00	●	No Change	●	●	●	●
Secretary of State File 2.0												
FirstStop Sub-Program Copy Requests	0%	1 - Initiating	1080-Secretary of State				●	Up	●	●	?	?
FirstStop Sub-Program Data List Requests	100%	5 - Closing/Closed	1080-Secretary of State	10/3/2019	11/18/2019	\$19,527.00	●	No Change	●	●	●	●
FirstStop Sub-Program Enhancement AR	100%	5 - Closing/Closed	1080-Secretary of State	8/26/2019	9/23/2019	\$31,051.20	●	No Change	●	●	●	●
FirstStop Sub-Program Miscellaneous Filings	0%	1 - Initiating	1080-Secretary of State				●	No Change	●	●	=	?
FirstStop Sub-Program Service of Process	100%	5 - Closing/Closed	1080-Secretary of State	7/9/2020	10/15/2020	\$19,527.00	●	No Change	●	●	●	●
FirstStop Sub-Program State Banks - State Credit Unions	100%	5 - Closing/Closed	1080-Secretary of State	8/23/2021	1/19/2022	\$51,455.00	●	Down	●	●	●	●
Statewide Automated Reporting System Rewrite												
Statewide Automated Reporting System Rewrite	73%	3 - Executing	2010-Public Instruction	3/2/2020	7/25/2022	\$2,231,158.00	●	No Change	●	●	●	●
Statewide Interoperability Radio Network												
Radios - Statewide Interoperable Radio Network	3%	2 - Planning	5300-Corrections and ...	12/17/2021	1/6/2023	\$2,057,164.35	●	Up	●	◆	●	◆
Statewide Interoperability Radio Network Phase 1	57%	3 - Executing	1120-Information Tech...	1/21/2019	5/9/2023	\$13,929,869.94	●	No Change	●	●	●	●
Statewide Interoperability Radio Network Phase 2	54%	1 - Initiating	1120-Information Tech...	1/21/2019	4/4/2024	\$132,000,044.35	●	No Change	●	●	◆	●
Statewide Interoperability Radio Network Phase 3 - Radio Rel...	47%	3 - Executing	1120-Information Tech...	4/28/2019	2/27/2024	\$30,000,000.00	●	No Change	●	●	●	●
Statewide Longitudinal Data System												
Statewide Longitudinal Data System Data Utilization Project	92%	3 - Executing	1120-Information Tech...	7/19/2016	12/6/2022	\$7,425,690.04	●	Up	●	●	●	●
Statewide Longitudinal Data System Modernization	6%	2 - Planning	1120-Information Tech...	3/3/2020	2/28/2024	\$3,248,984.00	●	No Change	●	●	●	●
Trust Lands Information Technology Systems Replacement												
Financial Management And Accounting	100%	5 - Closing/Closed	2260-Trust Lands	1/8/2020	10/30/2020	\$1,849,455.00	●	Up	●	●	●	●
Land Management System	70%	3 - Executing	2260-Trust Lands	10/14/2020	11/21/2022	\$3,631,553.52	●	No Change	●	●	●	●
Unclaimed Property Replacement	100%	5 - Closing/Closed	2260-Trust Lands	7/25/2018	5/3/2019	\$273,700.00	●	No Change	●	●	●	●
Unemployment Insurance Incremental Modernization												
Unemployment Insurance Incremental Modernization Phase 1	0%	1 - Initiating	3800-Job Service Nort...	11/1/2021	2/10/2023	\$1,949,343.76	●	No Change	●	●	●	●

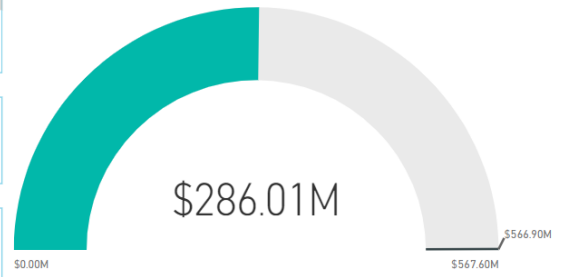
Project and Program Cost Details

CURRENT EST. COST	\$567.60M
LOCAL CURRENCY	
BASELINE COST	\$566.90M
LOCAL CURRENCY	
ACTUAL COST (SPENT)	\$286.01M
LOCAL CURRENCY	
COST VARIANCE	\$703.92K
LOCAL CURRENCY	

TOP PROJECTS BY COST

Statewide Interoperability Radio Network Phase 2			
\$132,000,044.35	\$151,915,907.75	\$27,085,673.15	\$19,915,863
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE
Eligibility Systems Modernization - Release 2			
\$108,469,338.00	\$97,905,092.00	\$97,905,092.00	(\$10,564,246)
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE
Eligibility Systems Modernization - Release 1			
\$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
		\$71,485,783.62	\$68,229,573	\$7,552,250	\$60,677,322	(\$3,256,211)
Andover-Continuum-EcoStruxure-Security Expert Upgrades	●	\$518,800.00	\$518,800	\$1,170	\$517,630	\$0
Child Care Licensing	●	\$1,337,962.07	\$1,305,814	\$652,130	\$653,684	(\$32,148)
Child Nutrition and Food Distribution System	●	\$2,936,064.00	\$2,936,064	\$75,043	\$2,861,022	\$0
Dynamics One Stop Shop	●	\$1,055,000.00	\$1,055,000	\$108,180	\$946,820	\$0
Early Childhood Integrated Data System Phase 2	●	\$1,000,000.00	\$1,000,000	\$0	\$1,000,000	\$0
Electronic Medical Records	●	\$1,234,649.82	\$1,239,973	\$784,160	\$455,812	\$5,323
FRAME and CCWIPS System Replacement	●	\$30,000,000.00	\$30,000,000	\$25,467	\$29,974,533	\$0
Help for Homeowners	●	\$1,435,864.65	\$1,435,865	\$0	\$1,435,865	\$0
Laboratory Information Management System Replacement	●	\$1,000,000.00	\$1,000,000	\$0	\$1,000,000	\$0
Medicaid Management Information System (Health Enterprise) Technical Stack Upgrade	●	\$10,504,000.00	\$10,517,298	\$1,450,420	\$9,066,878	\$13,298
Midwest AFIS Network Automated Biometric Identification System Project	●	\$707,000.00	\$707,000	\$212,908	\$494,092	\$0
MMIS Application Programming Interface	●	\$746,082.00	\$746,082	\$409,604	\$336,478	\$0
North Dakota Rent Assistance	●	\$5,999,999.84	\$2,755,905	\$2,755,905	\$0	(\$3,244,095)
Procurement Automation	●	\$2,071,149.00	\$2,071,149	\$29,588	\$2,041,561	\$0
Statewide Budget System	●	\$1,300,212.00	\$1,289,604	\$403,455	\$886,149	(\$10,608)
Teachers Fund for Retirement Pension System Replacement-Phase 1	●	\$9,139,000.24	\$9,151,020	\$644,221	\$8,506,799	\$12,020
Website Upgrade	●	\$500,000.00	\$500,000	\$0	\$500,000	\$0
Claims and Policy System	●	\$19,892,501.50	\$17,946,054	\$15,541,825	\$2,404,229	(\$1,946,447)
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	●	\$2,114,807.00	\$2,114,807	\$4,680	\$2,110,127	\$0
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	\$1,470,296	\$1,176,194	\$294,102	(\$112,102)
Drivers License System Replacement	●	\$27,795,732.00	\$27,597,590	\$15,175,921	\$12,421,669	(\$198,142)
Digital Drivers License System Refresh	●	\$600,000.00	\$600,000	\$60,897	\$539,103	\$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	\$20,353,432	\$8,470,866	\$11,882,566	(\$0)
Elections	●	\$9,320,145.00	\$9,257,160	\$8,640,586	\$616,574	(\$62,985)
Electronic PollBook System	●	\$2,127,863.00	\$2,127,863	\$1,511,289	\$616,574	\$0
Voting System Replacement	●	\$7,192,282.00	\$7,129,297	\$7,129,297	\$0	(\$62,985)
Eligibility Systems Modernization	●	\$177,283,112.49	\$165,332,492	\$163,939,066	\$1,393,426	(\$11,951,316)
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	●	\$8,468,674.16	\$8,469,369	\$7,075,944	\$1,393,426	(\$0)
Enterprise Service Management (ESM)	●	\$915,806.60	\$892,439	\$608,805	\$283,633	(\$23,368)
Configuration Management Database	●	\$27,235.00	\$27,235	\$0	\$27,235	\$0
Enterprise Service Management Service Catalog 3	●	\$378,533.60	\$355,166	\$98,767	\$256,398	(\$23,368)
ESM Phase 1 Minimum Viable Product (MVP)	●	\$510,038.00	\$510,038	\$510,038	\$0	\$0

Program	COST HEALTH	BASELINE COST	ESTIMATE AT COMPLETION	ACTUAL COST	REMAINING COST	COST VARIANCE
Medicaid Management Information System Modernization	●	\$35,520,150.00	\$35,520,150	\$229,751	\$35,290,399	\$0
Medicaid Management Information System Modernization 2021-2023	●	\$35,000,000.00	\$35,000,000	\$224,747	\$34,775,254	\$0
National Correct Coding Initiative Replacement System	●	\$520,150.00	\$520,150	\$5,005	\$515,145	\$0
myWSI	●	\$4,305,634.60	\$4,200,741	\$2,666,502	\$1,534,239	(\$104,894)
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	\$1,024,111	\$851,019	\$173,093	\$18,269
myWSI - Release 6	●	\$1,364,721.00	\$1,364,721	\$3,575	\$1,361,146	\$0
myWSI - Releases 1-2	●	\$1,032,409.00	\$983,891	\$983,891	\$0	(\$48,518)
NDDPI Infrastructure Upgrade	●	\$369,900.00	\$369,900	\$3,835	\$366,065	\$0
K12 Statewide Automated Reporting System Infrastructure Upgrade	●	\$369,900.00	\$369,900	\$3,835	\$366,065	\$0
Pre-School Development Grant	●	\$1,036,200.00	\$814,294	\$814,294	\$0	(\$221,906)
Preschool Development Grant - Early Childhood Integrated Data System	●	\$1,036,200.00	\$814,294	\$814,294	\$0	(\$221,906)
Public Health Systems Modernization	●	\$11,768,053.28	\$10,808,684	\$5,019,670	\$5,789,015	(\$959,369)
Contact Tracing and Test Registration	●	\$2,649,631.64	\$2,649,637	\$2,649,632	\$5	\$5
Public Health Systems Modernization_ NDIIS Modernization	●	\$3,794,406.00	\$3,794,406	\$928,557	\$2,865,849	(\$0)
Public Health Systems Modernization_Data Modernization - Core Infrastructure	●	\$1,671,267.00	\$1,671,267	\$274,990	\$1,396,277	\$0
Public Health Systems Modernization_DoH-Dyn365 Disease and Outbreak System	●	\$2,746,000.00	\$1,786,627	\$1,030,627	\$756,000	(\$959,373)
Public Health Systems Modernization_Electronic Case Reporting Scale Up	●	\$773,009.00	\$773,009	\$2,751	\$770,258	\$0
Public Health Systems Modernization_MAVEN Modernization	●	\$133,739.64	\$133,740	\$133,113	\$626	\$0
Risk Based Data Management System Upgrade	●	\$8,095,695.83	\$7,795,356	\$7,795,356	\$0	(\$300,340)
Risk Based Data Management System Upgrade - NorthSTAR Project 4	●	\$71,414.70	\$70,968	\$70,968	\$0	(\$446)
Risk Based Data Management System Upgrade - NorthSTAR Release 1	●	\$1,054,099.00	\$961,985	\$961,985	\$0	(\$92,114)
Risk Based Data Management System Upgrade - NorthSTAR Release 2	●	\$2,637,301.00	\$2,425,936	\$2,425,936	\$0	(\$211,365)
Risk Based Data Management System Upgrade - NorthSTAR Release 3	●	\$4,332,881.13	\$4,336,466	\$4,336,466	\$0	\$3,585
Roadway Information Management System Replacement	●	\$390,458.00	\$391,833	\$65,105	\$326,728	\$1,375
Roadway Information Management System Replacement Business Process Modeling	●	\$390,458.00	\$391,833	\$65,105	\$326,728	\$1,375
Secretary of State File 2.0	●	\$121,560.20	\$270,005	\$112,145	\$157,860	\$145,898
FirstStop Sub-Program Copy Requests	?		\$155,313	\$0	\$155,313	\$155,313
FirstStop Sub-Program Data List Requests	●	\$19,527.00	\$15,912	\$15,912	\$0	(\$3,615)
FirstStop Sub-Program Enhancement AR	●	\$31,051.20	\$30,933	\$30,933	\$0	(\$119)
FirstStop Sub-Program Miscellaneous Filings	■		\$0	\$0	\$0	\$0
FirstStop Sub-Program Service of Process	●	\$19,527.00	\$16,392	\$13,845	\$2,547	(\$5,682)
FirstStop Sub-Program State Banks - State Credit Unions	●	\$51,455.00	\$51,455	\$51,455	\$0	\$0
Statewide Automated Reporting System Rewrite	●	\$2,231,158.00	\$2,223,960	\$1,672,131	\$551,829	(\$7,198)
Statewide Automated Reporting System Rewrite	●	\$2,231,158.00	\$2,223,960	\$1,672,131	\$551,829	(\$7,198)
Statewide Interoperability Radio Network	●	\$177,987,078.64	\$197,902,933	\$44,751,819	\$153,151,114	\$19,915,854
Radios - Statewide Interoperable Radio Network	●	\$2,057,164.35	\$2,057,164	\$0	\$2,057,164	\$0
Statewide Interoperability Radio Network Phase 1	●	\$13,929,869.94	\$13,929,861	\$10,468,353	\$3,461,507	(\$9)
Statewide Interoperability Radio Network Phase 2	◆	\$132,000,044.35	\$151,915,908	\$27,085,673	\$124,830,235	\$19,915,863
Statewide Interoperability Radio Network Phase 3 - Radio Reimbursement	●	\$30,000,000.00	\$30,000,000	\$7,197,792	\$22,802,208	\$0
Statewide Longitudinal Data System	●	\$10,674,674.04	\$10,599,244	\$7,710,637	\$2,888,606	(\$75,430)
Statewide Longitudinal Data System Data Utilization Project	●	\$7,425,690.04	\$7,425,690	\$7,352,084	\$73,606	(\$0)
Statewide Longitudinal Data System Modernization	●	\$3,248,984.00	\$3,173,554	\$358,554	\$2,815,000	(\$75,430)
Trust Lands Information Technology Systems Replacement	●	\$5,754,708.52	\$5,503,109	\$3,710,237	\$1,792,871	(\$251,600)
Financial Management And Accounting	●	\$1,849,455.00	\$1,665,568	\$1,665,568	\$0	(\$183,887)
Land Management System	●	\$3,631,553.52	\$3,631,554	\$1,838,682	\$1,792,871	\$0
Unclaimed Property Replacement	●	\$273,700.00	\$205,987	\$205,987	\$0	(\$67,713)
Unemployment Insurance Incremental Modernization	●	\$1,949,343.76	\$1,949,344	\$0	\$1,949,344	\$0
Unemployment Insurance Incremental Modernization Phase 1	●	\$1,949,343.76	\$1,949,344	\$0	\$1,949,344	\$0
Total	●	\$566,897,696.08	\$567,604,859	\$286,009,937	\$281,594,922	\$703,921

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” it what is currently planned to be paid out by the time the project is completed.
- The \$704K cost variance shows that the total major IT portfolio is over the baselined budget by that amount. This equates to a 0.1% variance.