

Major IT Report Archive for the Fourth Quarter of 2022

Portfolio Overview

SPONSORING AGENCY
All

PROGRAM
All

PORTFOLIO
All

PROJECT STATE
All

GOVERNANCE STAGE
All

PROJECT COUNT

67

PLANNED COSTS

\$571.57M

Project Baseline Cost

COST VARIANCE

(\$17.6M)

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-Continnum-EcoStruxure-Security Expert Upgrades	34%	3 - Executing	1100-Management an...	2/8/2022	7/21/2023	\$518,800.00	🟢	Up	🟢	🟢	🟢	🟢
Child Care Licensing	98%	3 - Executing	3250-Health and Hum...	12/4/2017	3/30/2023	\$1,337,962.07	🟢	No Change	🟢	🟢	🟢	🟢
Child Nutrition and Food Distribution System	43%	2 - Planning	2010-Public Instruction	12/15/2021	6/21/2023	\$2,936,064.00	🟢	Up	🟢	🟢	🟢	🟢
Dynamics One Stop Shop	64%	3 - Executing	4710-Bank of North D...	3/22/2021	4/13/2023	\$1,266,295.50	🟢	No Change	🟢	🟢	🟢	🟢
Electronic Medical Records	99%	4 - Transition to ...	5300-Corrections and ...	6/24/2019	9/30/2021	\$1,234,649.82	🟢	No Change	🟡	🔴	🟢	🔴
FRAME and CCWIPS System Replacement	69%	1 - Initiating	3250-Health and Hum...	7/27/2021	7/25/2023	\$30,279,121.06	🟢	No Change	🟢	🟢	🟢	🟢
Juvenile Case Management System Replacement	43%	3 - Executing	1800-Judicial Branch-S...	2/1/2022	6/5/2023	\$550,270.00	🟢	No Change	🟢	🟢	🟢	🟢
Laboratory Information Management System Replacement	9%	2 - Planning	3030-Environmental Q...	12/1/2021	7/13/2023	\$1,000,000.00	🟢	No Change	🟢	🟢	🟢	🟢
Legal Case Management System	16%	1 - Initiating	1250-Attorney General	5/3/2022	6/28/2024	\$1,020,361.00	🟢	No Change	🟢	🟢	🟢	🟢
Medicaid Management Information System (Health Enterpris...	83%	3 - Executing	3250-Health and Hum...	5/12/2021	5/17/2023	\$10,504,000.00	🟢	No Change	🟢	🟢	🟢	🟢
Midwest AFIS Network Automated Biometric Identification Sy...	69%	3 - Executing	1250-Attorney General	12/29/2020	9/28/2023	\$707,000.00	🟢	No Change	🟢	🟡	🟢	🟢
MMIS Application Programming Interface	100%	5 - Closing/Closed	3250-Health and Hum...	10/6/2020	12/1/2022	\$754,491.40	🟢	No Change	🟢	🟢	🟢	🟢
OnCall Dispatch Advantage Subsystem	97%	3 - Executing	5060-State Radio Com...	9/4/2020	2/22/2022	\$623,296.13	🟢	Down	🟡	🟡	🟢	🔴
Refugee Resettlement Data Management System	12%	1 - Initiating	3250-Health and Hum...	8/12/2022	10/16/2023	\$700,208.00	🟢	No Change	🟢	🟢	🟢	🟢
Teachers Fund for Retirement Pension System Replacement-P...	34%	3 - Executing	1900-Retirement and l...	9/4/2018	10/18/2024	\$9,032,688.56	🟢	Up	🟢	🟢	🟢	🟢
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	37%	3 - Executing	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	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	50%	2 - Planning	8010-Transportation	3/3/2022	3/28/2023	\$500,000.00	🟢	No Change	🟢	🟢	🟢	🟢
Drivers License System Replacement												
Digital Drivers License System Refresh	39%	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	100%	5 - Closing/Closed	8010-Transportation	3/2/2020	11/23/2022	\$20,353,432.00	🟢	No Change	🟢	🟢	🟢	🟢
Mobile Identity	10%	1 - Initiating	8010-Transportation	9/1/2022	8/15/2023	\$1,000,000.00	🟢	No Change	🟢	🟢	🟢	🟢
ECIDS												
Early Childhood Integrated Data System Phase 2	27%	2 - Planning	3250-Health and Hum...	1/18/2022	12/6/2023	\$1,000,000.00	🟢	No Change	🟢	🟢	🟢	🟢
Elections												
Electronic PollBook System	91%	3 - Executing	1080-Secretary of State	11/12/2019	12/21/2022	\$2,127,863.38	🟢	No Change	🟢	🟢	🟢	🟢
Eligibility Systems Modernization												
Eligibility Systems Modernization - Release 1	100%	5 - Closing/Closed	3250-Health and Hum...	5/7/2012	5/18/2016	\$50,943,770.00	🟢	No Change	🟢	🟢	🟢	🟢
Eligibility Systems Modernization - Release 2	100%	5 - Closing/Closed	3250-Health and Hum...	2/1/2016	6/28/2019	\$108,469,338.00	🟢	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	89%	3 - Executing	3250-Health and Hum...	5/1/2020	7/25/2023	\$13,210,829.16	🟢	No Change	🟢	🟢	🟢	🟢

Enterprise Service Management (ESM)									
Configuration Management Database	53%	3 - Executing	1120-Information Tech...	6/15/2021	3/16/2023	\$482,144.00	●	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	26%	1 - Initiating	2010-Public Instruction	4/4/2022	3/25/2024	\$5,256,045.79	●	No Change	● ● ● ●
Medicaid Management Information System Modernization									
Medicaid Management Information System Modernization 2...	54%	3 - Executing	3250-Health and Hum...	7/1/2021	10/25/2023	\$35,000,000.00	●	No Change	● ● ● ●
National Correct Coding Initiative Replacement System	41%	2 - Planning	3250-Health and Hum...	2/17/2022	6/19/2023	\$520,150.00	●	Down	● ● ● ●
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	42%	3 - Executing	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	● ● ● ●
Procurement Automation									
Procurement Automation	42%	2 - Planning	1100-Management an...	6/23/2021	10/26/2023	\$2,111,149.00	●	No Change	● ● ● ●
Public Health Systems Modernization									
Public Health Systems Modernization_ NDIIS Modernization	59%	3 - Executing	3010-Health	5/26/2021	7/8/2024	\$3,794,405.84	●	Up	● ● ● ●
Public Health Systems Modernization_Data Modernization - ...	54%	2 - Planning	3010-Health	7/1/2021	7/31/2024	\$2,455,536.25	●	No Change	● ● ● ●
Public Health Systems Modernization_Electronic Case Reporti...	36%	2 - Planning	3010-Health	7/1/2021	10/30/2024	\$773,009.05	●	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...	32%	3 - Executing	3010-Health	7/1/2021	7/17/2024	\$1,535,760.00	●	No Change	● ● ● ●
Roadway Information Management System Replacement									
Roadway Information Management System Replacement Busi...	99%	3 - Executing	8010-Transportation	7/28/2021	11/30/2022	\$391,833.00	●	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	44%	3 - Executing	5300-Corrections and ...	12/17/2021	2/15/2023	\$2,057,164.35	●	No Change	● ● ● ●
Statewide Interoperability Radio Network Phase 1	71%	3 - Executing	1120-Information Tech...	1/21/2019	5/9/2023	\$14,044,105.77	●	No Change	● ● ● ●
Statewide Interoperability Radio Network Phase 2	71%	3 - Executing	1120-Information Tech...	1/21/2019	9/6/2024	\$76,129,151.94	●	No Change	● ● ● ●
Statewide Interoperability Radio Network Phase 3 - Radio Rei...	60%	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	99%	5 - Closing/Closed	1120-Information Tech...	7/19/2016	12/6/2022	\$7,425,690.04	●	Up	● ● ● ●
Statewide Longitudinal Data System Modernization	12%	2 - Planning	1120-Information Tech...	3/3/2020	2/28/2024	\$3,248,984.00	●	No Change	● ● ● ●
Traffic Counting									
Traffic Counting Program Modernization	1%	1 - Initiating	8010-Transportation	11/1/2022	8/18/2023	\$3,000,000.00	●	No Change	● ● ● ●
Traffic Data Editing and Analysis System Replacement	1%	1 - Initiating	8010-Transportation	10/25/2022	8/11/2023	\$500,000.00	●	No Change	● ● ● ●
Trust Lands Information Technology Systems Replacement									
Land Management System	83%	3 - Executing	2260-Trust Lands	10/14/2020	3/28/2023	\$3,637,273.52	●	No Change	● ● ● ●
Unemployment Insurance Incremental Modernization									
Unemployment Insurance Incremental Modernization Phase 1	7%	1 - Initiating	3800-Job Service Nort...	11/1/2021	4/11/2024	\$1,949,343.71	●	No Change	● ● ● ●
Unemployment Insurance System Modernization									
Unemployment Insurance System Modernization	1%	1 - Initiating	3800-Job Service Nort...	10/3/2022	2/6/2026	\$75,000,000.00	●	No Change	● ● ● ●

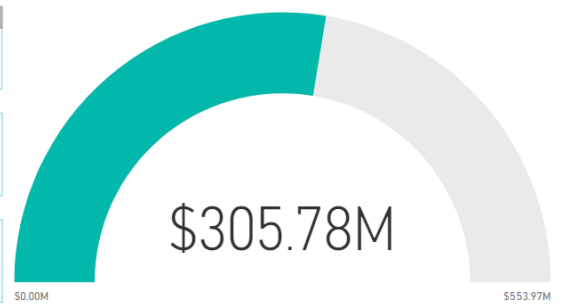
Project and Program Cost Details

CURRENT EST. COST	\$553.97M
LOCAL CURRENCY	
BASELINE COST	\$571.57M
LOCAL CURRENCY	
ACTUAL COST (SPENT)	\$305.78M
LOCAL CURRENCY	
COST VARIANCE	(\$17.6M)
LOCAL CURRENCY	

TOP PROJECTS BY COST

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
Statewide Interoperability Radio Network Phase 2			
\$76,129,151.94	\$76,129,114.42	\$37,482,530.49	(\$38)
BASELINE COST	EAC (COST)	ACTUAL COST	COST VARIANCE
Unemployment Insurance System Modernization			
\$75,000,000.00	\$75,000,000.00	\$30,128.85	\$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
	●	\$62,465,207.54	\$62,189,420	\$11,002,874	\$51,186,547	(\$2,190,703)
Andover-Continnum-EcoStruxure-Secury Expert Upgrades	●	\$518,800.00	\$518,800	\$74,837	\$443,963	\$0
Child Care Licensing	●	\$1,337,962.07	\$1,337,924	\$962,059	\$375,865	(\$38)
Child Nutrition and Food Distribution System	●	\$2,936,064.00	\$2,936,064	\$152,912	\$2,783,152	\$0
Dynamics One Stop Shop	●	\$1,266,295.50	\$1,019,000	\$636,287	\$382,713	(\$247,296)
Electronic Medical Records	●	\$1,234,649.82	\$1,276,438	\$820,625	\$455,812	\$41,788
FRAME and CCWIPS System Replacement	●	\$30,279,121.06	\$30,279,246	\$169,098	\$30,110,148	\$125
Juvenile Case Management System Replacement	●	\$550,270.00	\$550,270	\$228,368	\$321,902	\$0
Laboratory Information Management System Replacement	●	\$1,000,000.00	\$1,000,000	\$0	\$1,000,000	\$0
Legal Case Management System	●	\$1,020,361.00	\$1,020,361	\$0	\$1,020,361	\$0
Medicaid Management Information System (Health Enterprise) Tech...	●	\$10,504,000.00	\$10,504,000	\$4,199,629	\$6,304,371	\$0
Midwest AFIS Network Automated Biometric Identification System ...	●	\$707,000.00	\$707,000	\$231,134	\$475,866	\$0
MMIS Application Programming Interface	●	\$754,491.40	\$712,173	\$712,173	\$0	(\$42,319)
OnCall Dispatch Advantage Subsystem	●	\$623,296.13	\$623,296	\$440,750	\$182,546	(\$0)
Refugee Resettlement Data Management System	●	\$700,208.00	\$700,208	\$12,810	\$687,398	\$0
Teachers Fund for Retirement Pension System Replacement-Phase 1	●	\$9,032,688.56	\$9,004,641	\$2,362,192	\$6,642,450	(\$1,942,963)
Claims and Policy System	●	\$20,227,341.50	\$18,137,451	\$16,879,766	\$1,257,684	(\$2,089,891)
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	\$2,285,421	\$1,027,737	\$1,257,684	(\$164,226)
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	●	\$500,000.00	\$500,000	\$21,338	\$478,662	(\$0)
Website Uplift - Phase 1	●	\$500,000.00	\$500,000	\$21,338	\$478,662	(\$0)
Drivers License System Replacement	●	\$28,775,732.00	\$28,406,762	\$26,946,805	\$1,459,957	(\$368,970)
Digital Drivers License System Refresh	●	\$580,000.00	\$580,000	\$106,543	\$473,457	\$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	\$13,500	\$986,500	\$0
ECIDS	●	\$1,000,000.00	\$1,000,000	\$20,130	\$979,870	\$0
Early Childhood Integrated Data System Phase 2	●	\$1,000,000.00	\$1,000,000	\$20,130	\$979,870	\$0

Eligibility Systems Modernization	●	\$182,025,267.49	\$170,074,647	\$167,437,586	\$2,637,061	(\$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	●	\$13,210,829.16	\$13,211,524	\$10,574,464	\$2,637,061	\$0
Enterprise Service Management (ESM)	●	\$992,182.00	\$992,182	\$879,278	\$112,904	\$0
Configuration Management Database	●	\$482,144.00	\$482,144	\$369,240	\$112,904	\$0
ESM Phase 1 Minimum Viable Product (MVP)	●	\$510,038.00	\$510,038	\$510,038	\$0	\$0
Lighthouse	●	\$5,256,045.79	\$5,256,046	\$127,004	\$5,129,042	\$0
Lighthouse	●	\$5,256,045.79	\$5,256,046	\$127,004	\$5,129,042	\$0
Medicaid Management Information System Modernization	●	\$35,520,150.00	\$35,536,111	\$984,229	\$34,551,882	\$15,961
Medicaid Management Information System Modernization 2021-20...	●	\$35,000,000.00	\$35,000,000	\$948,638	\$34,051,362	\$0
National Correct Coding Initiative Replacement System	●	\$520,150.00	\$536,111	\$35,591	\$500,520	\$15,961
myWSI	●	\$4,465,274.60	\$4,265,457	\$3,529,373	\$736,084	(\$199,818)
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	\$1,406,737	\$670,654	\$736,084	(\$117,624)
myWSI - Releases 1-2	●	\$1,032,409.00	\$983,891	\$983,891	\$0	(\$48,518)
Procurement Automation	●	\$2,111,149.00	\$2,103,169	\$168,662	\$1,934,507	(\$923,932)
Procurement Automation	●	\$2,111,149.00	\$2,103,169	\$168,662	\$1,934,507	(\$923,932)
Public Health Systems Modernization	●	\$8,692,450.78	\$8,871,333	\$4,020,011	\$4,851,321	\$178,882
Public Health Systems Modernization _ NDIIS Modernization	●	\$3,794,405.84	\$3,973,288	\$2,304,862	\$1,668,426	\$178,882
Public Health Systems Modernization_Data Modernization - Core In...	●	\$2,455,536.25	\$2,455,536	\$879,910	\$1,575,627	\$0
Public Health Systems Modernization_Electronic Case Reporting Sca...	●	\$773,009.05	\$773,009	\$286,841	\$486,168	(\$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	\$415,081	\$1,120,679	\$0
Roadway Information Management System Replacement	●	\$391,833.00	\$398,450	\$320,540	\$77,910	\$6,617
Roadway Information Management System Replacement Business P...	●	\$391,833.00	\$398,450	\$320,540	\$77,910	\$6,617
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	●	\$122,230,422.07	\$122,230,374	\$60,784,189	\$61,446,185	(\$48)
Radios - Statewide Interoperable Radio Network	●	\$2,057,164.35	\$2,057,164	\$1,952,281	\$104,884	\$0
Statewide Interoperability Radio Network Phase 1	●	\$14,044,105.77	\$14,044,096	\$11,872,039	\$2,172,056	(\$10)
Statewide Interoperability Radio Network Phase 2	●	\$76,129,151.94	\$76,129,114	\$37,482,530	\$38,646,584	(\$38)
Statewide Interoperability Radio Network Phase 3 - Radio Reimburs...	●	\$30,000,000.00	\$30,000,000	\$9,477,339	\$20,522,661	\$0
Statewide Longitudinal Data System	●	\$10,674,674.04	\$10,599,173	\$7,988,973	\$2,610,200	(\$75,501)
Statewide Longitudinal Data System Data Utilization Project	●	\$7,425,690.04	\$7,425,619	\$7,425,619	\$0	(\$71)
Statewide Longitudinal Data System Modernization	●	\$3,248,984.00	\$3,173,554	\$563,354	\$2,610,200	(\$75,430)
Traffic Counting	●	\$3,500,000.00	\$3,500,000	\$0	\$3,500,000	\$0
Traffic Counting Program Modernization	●	\$3,000,000.00	\$3,000,000	\$0	\$3,000,000	\$0
Traffic Data Editing and Analysis System Replacement	●	\$500,000.00	\$500,000	\$0	\$500,000	\$0
Trust Lands Information Technology Systems Replacement	●	\$3,637,273.52	\$3,637,274	\$2,940,584	\$696,690	\$0
Land Management System	●	\$3,637,273.52	\$3,637,274	\$2,940,584	\$696,690	\$0
Unemployment Insurance Incremental Modernization	●	\$1,949,343.71	\$1,949,344	\$170,116	\$1,779,228	\$0
Unemployment Insurance Incremental Modernization Phase 1	●	\$1,949,343.71	\$1,949,344	\$170,116	\$1,779,228	\$0
Unemployment Insurance System Modernization	●	\$75,000,000.00	\$75,000,000	\$30,129	\$74,969,871	\$0
Unemployment Insurance System Modernization	●	\$75,000,000.00	\$75,000,000	\$30,129	\$74,969,871	\$0
Total	●	\$571,567,288.41	\$556,800,133	\$305,782,958	\$251,017,175	(\$17,598,719)

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 (\$17.6 M) 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.