

Agency	Title	Phase in Dec	Phase in June	Original Estimate	Est. Cost June	Est Cost Sept	Est. Cost Dec	Est. Cost June
AGR	Agricultural Licensing System	INT	PRE	\$1,095,000	\$1,095,000	\$1,095,000	\$1,095,000	\$1,136,347
CPP	Campaign finance Electronic Filing System	RTC	Completed	502,000	433,800	436,648	466,838	N/A
DEQ	Remediation Information Management System (RIMS)	PLN	DEV	1,800,000	4,270,000	4,270,000	4,270,000	4,270,000
DLI	STARS Phase II -(phase I closed)	DEV	DEV	3,535,083	3,535,083	3,535,083	3,535,083	3,535,083
DLI	Workers Compensation Application Network (WCAN)	DEV	RTC	3,000,000	3,027,955	3,027,955	3,027,955	3,172,365
DOA	Computer Maint. Management System (CMMS)	INT	INT	350,000	350,000	350,000	123,000	123,000
DOA	SABHRS - MBARS Upgrade	DEV	DEV	1,174,300	1,823,873	1,823,873	1,820,973	1,820,973
DOA	Data Protection Initiative	DEV	IMP	2,000,000	2,244,540	2,244,540	2,244,540	2,244,540
DOA	Statewide Recruitment and Selection System	DEV	RTC	550,000	550,000	950,000	950,000	910,000
DOA	ECM Phase 2 - RFP	HLD		220,000	220,000	125,440	125,440	
DOA	Eprocurement - (New Project in Sept 2014)	INT	IMP	1,280,000	na	1,280,000	2,544,166	2,544,166
DOA	Public Safety Communication Systems	DEV	DEV	150,000,000	121,000,000	121,000,000	121,000,000	121,000,000
DOA	Claims and Lawsuits	N/A	PRE	947,900	na	na	na	947,900
DOA	SABHRS Financials Upgrade	N/A	DEV	960,379	na	na	na	960,379
DOA	SITSD/DLI Joint ECM Pilot	N/A	IMP	385,000	na	na	na	365,520
DOC	Rebuild visitMT.com	DEV	RTC	1,406,225	na	na	1,406,225	1,792,512
DOC	VisitMT.com Personalized Marketing Integration	N/A	PRE	600,000	na	na	na	600,000
DOJ	MHP In Car Video System	IMP	IMP	1,900,000	2,507,013	2,472,298	2,472,298	2,472,298
DOJ	MERLIN Phase 3 Drivers	PLN	PLN	5,100,000	14,186,963	14,186,963	14,186,963	14,186,963
DOJ	Enterprise Content Mngmnt (ECM) MVD Imaging	RTC	Completed	325,000	400,000	400,000	400,000	N/A
DPHHS	MACWIS Planning	RTC	Completed	350,000	692,062	692,062	697,062	N/A
DPHHS	Medicaid Eligibility and Enhancement and CHIMES MA/HMK EA Int	DEV	DEV	26,882,679	26,882,679	26,882,679	26,882,679	32,136,839
DPHHS	Budget Report Management System	DEV	RTC	501,180	501,180	501,180	1,346,604	905,469
DPHHS	Healthcare Facility Licensing Database	DEV	DEV	535,136	535,136	535,136	612,286	612,286
DPHHS	MT CANS System	DEV	RTC	469,600	na	na	744,945	744,945
DPHHS	Medicaid Management Information System (MMIS)	DEV	DEV	70,000,000	78,426,777	84,179,603	84,179,603	84,179,603
DPHHS	Vocational Rehabilitation and Blind Case Mang. System	DEV	DEV	1,475,500	1,475,500	1,475,500	1,796,951	1,796,951
DPHHS	Statewide Auto Child Welfare (SACWIS) and SAMS	DEV	IMP	1,495,000	1,973,466	1,973,466	2,080,866	2,080,866
JUD	Mt Courts Electronic Filing System	DEV	DEV	1,717,367	1,822,206	2,137,651	2,238,842	2,204,450
JUD	Full Court Enterprise Statewide Case Management Upgrade	N/A	PLN	2,845,131	na	na	na	2,845,131
LEG	Legislative Session Systems Replacement	PLN	PLN	6,146,000	6,146,000	6,146,000	6,146,000	6,146,000
MDT	Safety Information Management System	IMP	RTC	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000
MDT	Electronic Permitting, Audit, Registration, and Tax System	IMP	IMP	3,500,000	3,310,000	3,310,000	3,310,000	3,310,000
MDT	Maintenance Management System (MMS)	PLN	PLN	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
MPERA	MPERAtiv - Internal Costs	DEV	CLS	3,505,610	3,505,610	3,505,610	3,505,610	3,505,610
MPERA	Oversight Project management and IV&V	CLS	CLS	435,228	435,228	435,228	363,411	391,438
MPERA	Data Cleansing Implementation	DEV	CLS	487,098	487,098	487,098	487,098	478,098
MPERA	Line of Business - Implementation	DEV	CLS	7,850,000	7,362,891	7,362,891	7,362,891	7,362,891
OPI	K-20 Data Project	DEV	DEV	4,000,000	4,138,860	4,138,860	4,138,860	4,138,860
OPI	School Staffing	IMP	RTC	400,000	625,000	660,000	660,000	660,000
OPI	Statewide Longitudinal Data System	IMP	RTC	5,798,457	5,798,457	5,798,457	5,798,457	5,798,457
OPI	DCA Enhancements	IMP	IMP	959,537	959,537	983,912	983,912	983,912
SOS	Information System Management (SIMS) Phase 2 and 3	PLN	PLN	4,078,385	4,078,385	4,078,385	4,078,385	4,078,385
SOS	Information System Management (SIMS) Phase 1	IMP	IMP	1,529,181	1,529,181	1,529,181	1,529,181	1,529,181
STF	Insurance Claim Processing System Upgrade	DEV	RTC	484,644	909,744	1,312,977	1,312,977	1,312,977
TRS	M-Trust Technical Upgrade	DEV	DEV	2,550,000	2,718,099	2,718,099	2,718,099	2,718,099