

IT Project Cost and Development Tracking

Agency	Title	Phase in June	Phase in Sept	Original Estimate	Est Cost Sept	Est. Cost Dec	Est. Cost June	Est Cost Sept
AGR	Agricultural Licensing System	PRE	PRE	\$1,095,000	\$1,095,000	\$1,095,000	\$1,136,347	\$1,136,347
DEQ	Remediation Information Management System (RIMS)	DEV	DEV	1,800,000	4,270,000	4,270,000	4,270,000	4,270,000
DLI	STAARS 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)	RTC	RTC	3,000,000	3,027,955	3,027,955	3,172,365	3,172,365
DOA	Computer Maint. Management System (CMMS)	INT	IMP	350,000	350,000	123,000	123,000	123,000
DOA	SABHRS - MBARS Upgade	DEV	DEV	1,174,300	1,823,873	1,820,973	1,820,973	1,820,973
DOA	Data Protection Initiative	IMP	IMP	2,000,000	2,244,540	2,244,540	2,244,540	2,244,540
DOA	Data Protection Initiative - Phase II	N/A	INT	800,000	N/A	N/A	N/A	800,000
DOA	Eprocurement - (New Project in Sept 2014)	IMP	IMP	1,280,000	1,280,000	2,544,166	2,544,166	2,544,166
DOA	Public Safety Communication Systems	DEV	RTC	150,000,000	121,000,000	121,000,000	121,000,000	121,000,000
DOA	Claims and Lawsuits	PRE	PRE	947,900	N/A	N/A	947,900	947,900
DOA	SABHRS Financials Upgrade	DEV	DEV	960,379	N/A	N/A	960,379	960,379
DOA	SITSD/DLI Joint ECM Pilot	IMP	RTC	385,000	N/A	N/A	365,520	388,348
DOA	Health Care Plan Upgrade	N/A	PRE	0	N/A	N/A	N/A	0
DOC	VisitMT.com Personalized Marketing Integration	PRE	PLN	600,000	N/A	N/A	600,000	600,000
DOJ	MHP In Car Video System	IMP	RTC	1,900,000	2,472,298	2,472,298	2,472,298	2,106,610
DOJ	MERLIN Phase 3 Drivers	PLN	PLN	5,100,000	14,186,963	14,186,963	14,186,963	14,186,963
DPHHS	Medicaid Eligibility and Enhancement and CHIMES MA/HMK EA Int	DEV	DEV	26,882,679	26,882,679	26,882,679	32,136,839	26,882,680
DPHHS	Healthcare Facility Licensing Database	DEV	DEV	535,136	535,136	612,286	612,286	612,286
DPHHS	Medicaid Management Information System (MMIS)	DEV	DEV	70,000,000	84,179,603	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	1,796,951	1,796,951	1,796,951
DPHHS	Statewide Auto Child Welfare (SACWIS) and SAMS	IMP	RTC	1,495,000	1,973,466	2,080,866	2,080,866	2,080,866
DPHHS	ACA E&E Phase II	N/A	DEV	8,319,511	N/A	N/A	N/A	8,319,511
DPHHS	EA Enhancement Phase I	N/A	DEV	2,355,750	N/A	N/A	N/A	2,355,750
FWP	WIS/PR	N/A	DEV	650,000	N/A	N/A	N/A	650,000
JUD	Mt Courts Electronic Filing System	DEV	DEV	1,717,367	2,137,651	2,238,842	2,204,450	2,315,932
JUD	Full Court Enterprise Statewide Case Management Upgrade	PLN	PLN	2,845,131	N/A	N/A	2,845,131	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	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	Maintanance Management System (MMS)	PLN	DEV	2,000,000	2,000,000	2,000,000	2,000,000	2,488,893
MDT	Bridge Information Management System	N/A	IMP	644,040	N/A	N/A	N/A	644,040
MDT	RSS (Aerial Photography)	N/A	IMP	868,469	N/A	N/A	N/A	868,469
MPERA	MPERAtiv	N/A	DEV	13,230,608	N/A	N/A	N/A	14,528,445
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	RTC	RTC	400,000	660,000	660,000	660,000	660,000
OPI	DCA Enhancements	IMP	IMP	959,537	983,912	983,912	983,912	983,912
SOS	Information System Management (SIMS) Phase 2 and 3	PLN	DEV	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
TRS	M-Trust Technical Upgrade	DEV	DEV	2,550,000	2,718,099	2,718,099	2,718,099	2,718,099

Legend	
	Added since June 2015 Report
Current Phase	
DEV	Development
PLN	Planning
IMP	Implementation
INT	Initiation
RTC	Report to Committee
CLS	Closed
HLD	Hold