

IT Project Cost and Development Tracking

Agency	Title	Phase in Sept	Phase in Dec	Original Estimate	Est. Cost June	Est Cost Sept	Est. Cost Dec
AGR	Agricultural Licensing System	IMT	IMT	\$580,000	\$580,000	\$580,000	\$580,000
CPP	Campaign finance Electronic Filing System	IMP	RTC	\$502,000	\$433,800	\$436,648	\$466,838
DEQ	Remediation Information Management System (RIMS)	PLN	PLN	\$1,800,000	\$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
DLI	Workers Compensation Application Network (WCAN)	DEV	DEV	\$3,000,000	\$3,027,955	\$3,027,955	\$3,027,955
DOA	Computer Maint. Management System (CMMS)	INT	INT	\$350,000	\$350,000	\$350,000	\$123,000
DOA	SABHRS - MBARS Upgrade	DEV	DEV	\$1,174,300	\$1,823,873	\$1,823,873	\$1,820,973
DOA	Data Protection Initiative	DEV	DEV	\$2,000,000	\$2,244,540	\$2,244,540	\$2,244,540
DOA	Statewide Recruitment and Selection System	DEV	DEV	\$550,000	\$550,000	\$950,000	\$950,000
DOA	ECM Phase 2 - RFP	IMP	HLD	\$220,000	\$220,000	\$125,440	\$125,440
DOA	Eprocurement - (New Project in Sept 2014)	INT	INT	\$1,280,000	na	\$1,280,000	\$2,544,166
DOA	Public Safety Communication Systems	DEV	DEV	\$150,000,000	\$121,000,000	\$121,000,000	\$121,000,000
DOC	Rebuild visitMT.com	na	DEV	\$1,406,225	na	na	\$1,406,225
DOJ	MHP In Car Video System	IMP	IMP	\$1,900,000	\$2,507,013	\$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
DOJ	Enterprise Content Mngmnt (ECM) MVD Imaging	IMP	RTC	\$325,000	\$400,000	\$400,000	\$400,000
DPHHS	MACWIS Planning	PLN	RTC	\$350,000	\$692,062	\$692,062	\$697,062
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
DPHHS	Budget Report Management System	DEV	DEV	\$501,180	\$501,180	\$501,180	\$1,346,604
DPHHS	Healthcare Facility Licensing Database	DEV	DEV	\$535,136	\$535,136	\$535,136	\$612,286
DPHHS	MT CANS System	na	DEV	\$469,600	na	na	\$744,945
DPHHS	Medicaid Management Information System (MMIS)	DEV	DEV	\$70,000,000	\$78,426,777	\$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
DPHHS	Statewide Auto Child Welfare (SACWIS) and SAMS	DEV	DEV	\$1,495,000	\$1,973,466	\$1,973,466	\$2,080,866
JUD	Mt Courts Electronic Filing System	DEV	DEV	\$1,717,367	\$1,822,206	\$2,137,651	\$2,238,842
LEG	Legislative Session Systems Replacement	PLN	PLN	\$6,146,000	\$6,146,000	\$6,146,000	\$6,146,000
MDT	Safety Information Management System	IMP	IMP	\$1,500,000	\$3,000,000	\$3,000,000	\$3,000,000
MDT	Electronic Permitting audit, Registration and Tax System	PRE	IMP	\$3,500,000	\$3,310,000	\$3,310,000	\$3,310,000
MDT	Maintanance Management System (MMS)	PLN	PLN	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
MPERA	MPERAtiv - Internal Costs	DEV	DEV	\$3,505,610	\$3,505,610	\$3,505,610	\$3,505,610
MPERA	Oversight Project management and IV&V	DEV	CLS	\$435,228	\$435,228	\$435,228	\$363,411
MPERA	Data Cleansing Implemenation	DEV	DEV	\$487,098	\$487,098	\$487,098	\$487,098
MPERA	Line of Business - Implemenation	DEV	DEV	\$7,850,000	\$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
OPI	School Staffing	IMP	IMP	\$400,000	\$625,000	\$660,000	\$660,000
OPI	Statewide Longitudinal Data System	IMP	IMP	\$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
SOS	Information System Management (SIMS) Phase 2 and 3	PLN	PLN	\$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
STF	Insurance Claim Processing System Upgrade	DEV	DEV	\$484,644	\$909,744	\$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