

**MAJOR INFORMATION TECHNOLOGY
DEVELOPMENT PROJECTS**

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Major Information Technology Development Projects (MITDPs) are separate, budgeted programs throughout the State Budget. The individual MITDPs are identified separately within each program for those agencies with MITDPs. The MITDPs are presented separately in this section in a manner similar to the capital budget program.

An MITDP is any information technology development project that meets one or more of the following criteria:

- The estimated total cost of development equals or exceeds \$1 million;
- The project is undertaken to support a critical business function associated with the public health, education, safety or financial well being of the citizens of Maryland; or
- The Secretary of the Department of Budget and Management (DBM) determines that the project requires the special attention and consideration given to a major IT development project due to the significance of the project's potential benefits or risks, the impact of the project on the public or local governments, the public visibility of the project, or other reasons as determined by the Secretary.

DBM has created separate budget programs for information technology development spending. The term "development" has been defined as follows:

- "Development" means all expenditures for a new information technology system or an enhancement to an existing system, including system planning, procurement, creation, installation, testing and initial training.
- "Development" does not include ongoing operating costs, software or hardware maintenance, routine upgrades, or modifications that merely allow for the continuation of the existing level of functionality.
- "Development" does not include expenditures made after a new or enhanced system has been legally accepted by the user and is being used for the business process for which it was intended.

Each information technology budget sub-program is based on spending for individual MITDPs. Individual project sheets are provided for each project. The aggregated costs of these projects equals the total proposed spending in the MITDP budget program for each agency.

For fiscal year 2009, all General Fund and Special MITDP Fund allowances are contained in the MITDP Fund financial agency (F50). These allowances are included in the individual project sheets as 'Special MITDPF' for presentation of total project development funding and summarized at the end of this document. Funds appropriated from these sources will be placed in F50 and transferred by the Office of Information Technology to the agency major project program in accordance with the oversight responsibilities contained in State Finance and Procurement, Title 3, Subtitle 4 § 3-410.2. Projected operations and maintenance expenditures are not reflected in reported amounts unless coincident with development.

All MITDPs for the Maryland Department of Transportation are captured within the Capital Budget program, and thus are not included in this section.

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

D38 - State Board of Elections

E00 - Comptroller of Maryland

E50 - Assessments and Taxation, State Department of

F10 - Budget and Management, Department of

G20 - State Retirement and Pension Systems

K00 - Natural Resources, Department of

M00 - Health and Mental Hygiene, Department of

N00 - Human Resources, Department of

P00 - Labor, Licensing and Regulation, Department of

Q00 - Public Safety and Correctional Services, Department of

R00 - Education, Maryland State Department of

R62 - Maryland Higher Education Commission

U00 - Environment, Department of the

V00 - Juvenile Services, Department of

W00 - State Police, Department of

SUMMARIES

Summary by Agency

Summary by Fund

Summary of F50

Summary of Reclassified IT Projects

D38 - State Board of Elections

Project Title: Software Upgrade for Voting System

Appropriation Code: D38I0103

Sub-Program Code: C400

Project Summary:

This project will upgrade the current State voting system software to include functionality required for the system to be in compliance with Chapter 547 of the Laws of Maryland, 2007 Session.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF	-	-	-	256,500	256,500	-	280,155	280,155	1,073,310
Special MITDPF	-	-	-	256,500	256,500	-	280,155	280,155	1,073,310
Federal									-
Reimbursable									-
Total	-	-	-	513,000	513,000	-	560,310	560,310	2,146,620

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF	-	-	-	256,500	256,500	-	280,155	280,155	1,073,310
Special MITDPF	-	-	-	256,500	256,500	-	280,155	280,155	1,073,310
Federal									-
Reimbursable									-
Total	-	-	-	513,000	513,000	-	560,310	560,310	2,146,620

Program Strategic Goals:

D38I0101 Goal 3. Ensure that all registered Maryland voters are confident that their votes are accurately counted.

D38 - State Board of Elections

Project Title: Optical Scan Voting System

Appropriation Code: D38I0103

Sub-Program Code: C500

Project Summary:

This project will accomplish the purchase, transition, implementation and management of a new optical scan voting system in compliance with Chapter 547 of the Laws of Maryland, 2007 Session. The new system is required to provide a voter-verifiable paper trail. The FY 2009 Allowance includes \$200,000 for Independent Verification and Validation (IV&V).

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF	-	-	-	3,400,000	6,748,000	6,748,000	3,300,000	700,000	20,896,000
Special MITDPF	-	-	-	3,400,000	6,748,000	6,748,000	3,300,000	700,000	20,896,000
Federal									-
Reimbursable									-
Total	-	-	-	6,800,000	13,496,000	13,496,000	6,600,000	1,400,000	41,792,000

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF	-	-	-	3,400,000	6,748,000	6,748,000	3,300,000	700,000	20,896,000
Special MITDPF	-	-	-	3,400,000	6,748,000	6,748,000	3,300,000	700,000	20,896,000
Federal									-
Reimbursable									-
Total	-	-	-	6,800,000	13,496,000	13,496,000	6,600,000	1,400,000	41,792,000

Program Strategic Goals:

D38I0101 Goal 3. Ensure that all registered Maryland voters are confident that their votes are accurately counted.

E00 - Comptroller of Maryland

Project Title: Modernized Integrated Tax System (MITS) - formerly Computer Assisted Collections System

Appropriation Code: E00A0402

Sub-Program Code: 0430

Project Summary:

The MITS project is to install a new automated business tax collection system to replace the legacy system (circa 1986). Formerly known as the MD Computer Assisted Collections System (MCACS), the project has been re-scoped to include tax processing as a whole. The system provides the tools to promptly notify taxpayers of their tax delinquencies and promptly establish appropriate payment plans, as well as aggressive collection actions, such as the filing of liens and salary garnishments. Allowance FY 2009 includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF	-	935,000		866,005	9,283,995	5,150,000	6,650,000		22,885,000
Special MITDPF	-	9,065,000	-	200,000	9,850,000	5,050,000	6,550,000		30,715,000
Federal									-
Reimbursable									-
Total	-	10,000,000	-	1,066,005	19,133,995	10,200,000	13,200,000	-	53,600,000

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF	-	-		866,005	10,218,995	5,150,000	6,650,000		22,885,000
Special MITDPF	-	-	672,885	8,592,115	10,050,000	5,050,000	6,550,000		30,915,000
Federal									-
Reimbursable									-
Total	-	-	672,885	9,458,120	20,268,995	10,200,000	13,200,000	-	53,800,000

Program Strategic Goals:

E00A0501 Goal 1: Maximize collection of past due taxes.

E00 - Comptroller of Maryland

Project Title: Motor Fuel Electronic Filing & Tracking System (MFTS)

Appropriation Code: E00A0402

Sub-Program Code: 0431

Project Summary:

The project automates the State fuel tax filing and tracking process, resulting in increased voluntary compliance and enhanced audit collections. Processing of monthly motor fuel tax returns will be quicker and more accurate. Fuel tax taxpayers will be able to electronically transfer data and will not have to manually file paper returns. Additionally, the Maryland Energy Administration, which works to maximize energy efficiency, expects the system to provide supply data on a continuous real-time basis.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF	-	1,164,000	150,000						1,314,000
Special MITDPF				-	500,000	500,000			1,000,000
Federal									-
Reimbursable									-
Total	-	1,164,000	150,000	-	500,000	500,000	-	-	2,314,000

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF	-	-	1,314,000	-	500,000	500,000			2,314,000
Special MITDPF	-	-							-
Federal									-
Reimbursable									-
Total	-	-	1,314,000	-	500,000	500,000	-	-	2,314,000

Program Strategic Goals:

E00A0701 Goal 4: To efficiently and effectively collect and distribute motor fuel taxes due the State and fuel use taxes for jurisdictions participating in the

E50 - Assessments and Taxation, State Department of

Project Title: Assessment Administration and Valuation System (AAVS)

Appropriation Code: E50C0009

Sub-Program Code: 9100

Project Summary:

The AAVS project will consolidate two existing data systems. These systems are the Real Property Administration Data System (ADS), and the Valuation System. The ADS is the land management system that maintains the property location and account ownership information. The Valuation System provides for property valuation into a Relational Database Management System. The AAVS will provide all of the functionality of the current land management and valuation systems, as well as additional system processing efficiencies. Allowance FY 2009 includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	2,000,000	2,997,230	200,000	2,062,133				7,259,363
Federal									-
Reimbursable									-
Total	-	2,000,000	2,997,230	200,000	2,062,133	-	-	-	7,259,363

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	635,970	2,350,000	2,061,260	2,212,133				7,259,363
Federal									-
Reimbursable									-
Total	-	635,970	2,350,000	2,061,260	2,212,133	-	-	-	7,259,363

Program Strategic Goals:

E50C0002 Goal 1: To administer a property valuation system that annually attains recognized standards of uniformity and assessment levels statewide.
 Goal 2: To maintain public and local government confidence in the administration and accuracy of the assessment process.

F10 - Budget and Mangement, Department of

Project Title: Statewide Personnel System (SPS)

Appropriation Code: F10A0406

Sub-Program Code: P006

Project Summary:

The purpose of the project is to obtain a commercial-off-the-shelf (COTS) solution to replace the State's legacy personnel system. State personnel activities are supported by systems developed and implemented in 1975 that support 700 users who manage the personnel activities of approximately 70,000 State employees. 200,000 transactions are processed annually. Allowance FY 2009 includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	2,000,000	2,150,000	3,150,000	2,950,000				10,250,000
Federal									-
Reimbursable									-
Total	-	2,000,000	2,150,000	3,150,000	2,950,000	-	-	-	10,250,000

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	-	425,000	6,875,000	2,950,000				10,250,000
Federal									-
Reimbursable									-
Total	-	-	425,000	6,875,000	2,950,000	-	-	-	10,250,000

Program Strategic Goals:

F10 (DBM) Goals: 1: Allocated resources contribute to achievement of outcome goals by State agencies; 2: Executive branch agencies have a high quality workforce that reflects the diversity of the State; and 3: State government maximizes the benefit and value from investments in the information technology supporting State business processes.

F10 - Budget and Management, Department of

Project Title: Central Collection Unit (CCU) CUBS Replacement

Appropriation Code: F10A0406

Sub-Program Code: P008

Project Summary:

DBM CCU utilizes the customized Columbia Ultimate Business System (CUBS) to manage the collection of monies owed to the state from delinquent debtors. CCU CUBS manages over 1.4 million debtor accounts for the State. The purpose of this project is modernize CCU's core business application by identifying and acquiring a COTS solution to satisfy CCU's functional requirements, developing enhancements to accommodate Maryland's unique operating requirements, and implementing the solution as a replacement to the existing CUBS system. Allowance FY 2009 includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF	-	-	675,040	3,744,634					4,419,674
Special MITDPF									-
Federal									-
Reimbursable									-
Total	-	-	675,040	3,744,634	-	-	-	-	4,419,674

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF	-	-	675,040	3,744,634					4,419,674
Special MITDPF									-
Federal									-
Reimbursable									-
Total	-	-	675,040	3,744,634	-	-	-	-	4,419,674

Program Strategic Goals:

F10A0103 Goal 1: Maximize returns on debt collection.

G20 - State Retirement and Pension Systems

Project Title: Maryland Pension Administration System (MPAS-1)

Appropriation Code: G20J0102

Sub-Program Code: 4001

Project Summary:

This is a multi-release project to modernize the technologies that support the agency's pension administration business processes. This project has two goals; first to implement a new agile technology architecture that can easily adapt to changes in business requirements, and second to recreate the existing Legacy Pension System (LPS) functions in the new architecture. Allowance FY 2009 includes \$300,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF	7,783,000	5,912,456	-	3,561,478					17,256,934
Special MITDPF									-
Federal									-
Reimbursable									-
Total	7,783,000	5,912,456	-	3,561,478	-	-	-	-	17,256,934

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF	-	2,265,125	11,430,331	3,561,478					17,256,934
Special MITDPF									-
Federal									-
Reimbursable									-
Total	-	2,265,125	11,430,331	3,561,478	-	-	-	-	17,256,934

Program Strategic Goals:

G20J0101 Goal 1: To invest prudently system assets in a well-diversified manner to optimize long-term returns, while controlling risk through excellence in execution of the investment objectives and strategies of the system.

G20 - State Retirement and Pension Systems

Project Title: Maryland Pension Administration System Phase II (MPAS II)

Appropriation Code: G20J0102

Sub-Program Code: 4002

Project Summary:

The purpose of MPAS-2 is to clean existing legacy data, establish edit routines so that any newly introduced data conform to new and better accuracy standards and modify the programs, jobs, and scripts developed in MPAS-1 that would otherwise continue to introduce and/or maintain the "bad" data. Allowance FY 2009 includes \$300,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF	-	-	-	1,200,000	1,800,000	600,000			3,600,000
Special MITDPF									-
Federal									-
Reimbursable									-
Total	-	-	-	1,200,000	1,800,000	600,000	-	-	3,600,000

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF	-	0	-	1,200,000	1,800,000	600,000			3,600,000
Special MITDPF									-
Federal									-
Reimbursable									-
Total	-	-	-	1,200,000	1,800,000	600,000	-	-	3,600,000

Program Strategic Goals:

G20J0101 Goal 1: To invest prudently system assets in a well-diversified manner to optimize long-term returns, while controlling risk through excellence in execution of the investment objectives and strategies of the system.

K00 - Natural Resources, Department of

Project Title: Maryland Outdoor Service Delivery System

Appropriation Code: K00A0107

Sub-Program Code: A140

Project Summary:

The project will replace the current system developed in 1996, and no longer supported, for licensure of recreational anglers, hunters and commercial watermen, and titling and registering vessels in the State. The web-based system will modernize service delivery and data collection. Allowance FY 2009 includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	-	-	1,950,000	1,500,000	1,400,000	1,300,000		6,150,000
Federal									-
Reimbursable									-
Total	-	-	-	1,950,000	1,500,000	1,400,000	1,300,000	-	6,150,000

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	-	-	1,950,000	1,500,000	1,400,000	1,300,000		6,150,000
Federal									-
Reimbursable									-
Total	-	-	-	1,950,000	1,500,000	1,400,000	1,300,000	-	6,150,000

Program Strategic Goals:

K00A0106 Objective 1.1 Make 100% of sport licenses available for purchase on-line by 2008.

K00A0106 Objective 1.2 Reduce average paperwork completion cycle to 9 days by 2010.

M00 - Health and Mental Hygiene, Department of

Project Title: Computerized Health Record Information System (CHRIS) - formerly Hospital Management Information System (HMIS)

Appropriation Code: M00C0105

Sub-Program Code: B506

Project Summary:

The project will replace the existing HMIS with a fully integrated administrative and clinical management information, system including a pharmacy module, electronic medical record module and clinical point of entry/order entry module in 16 hospital centers operated by DHMH. The new system will allow treatment team members (doctor, nurse, social worker, psychologist, etc.) access to a fully integrated electronic medical records system. Allowance FY 2009 includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	2,300,000	2,110,000	950,000	1,284,000	1,299,000			7,943,000
Federal									-
Reimbursable									-
Total	-	2,300,000	2,110,000	950,000	1,284,000	1,299,000	-	-	7,943,000

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	129,023	350,000	4,880,977	1,284,000	1,299,000			7,943,000
Federal									-
Reimbursable									-
Total	-	129,023	350,000	4,880,977	1,284,000	1,299,000	-	-	7,943,000

Program Strategic Goals:

M00A0103 Goal 2: To improve the quality of care for patients in hospitals.

M00 - Health and Mental Hygiene, Department of

Project Title: Electronic Vital Records System (EVRS)

Appropriation Code: M00C0105

Sub-Program Code: B507

Project Summary:

The purpose of this project is to replace the existing systems currently in use by the Vital Statistics Administration (VSA) with an integrated, web-enabled vital records system that is more efficient, cost effective and flexible. The result of implementing this system should be a paperless vital records system that will improve customer service, the timeliness, completeness, and accuracy of vital statistics data, the exchange of data between VSA and other agencies, and the integrity of the vital records registration system. The total project cost increase from FY08 budget book is based on receipt of proposals to execute this project. Allowance FY 2009 includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	-	1,137,000	860,000	928,000	1,090,000	195,000		4,210,000
Federal									-
Reimbursable									-
Total	-	-	1,137,000	860,000	928,000	1,090,000	195,000	-	4,210,000

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	-	1,137,000	860,000	928,000	1,090,000	195,000		4,210,000
Federal									-
Reimbursable									-
Total	-	-	1,137,000	860,000	928,000	1,090,000	195,000	-	4,210,000

Program Strategic Goals:

M00C0100: Goal 5: Provide vital records (birth, death and marriage certificates and divorce verification) in a timely and efficient manner.

N00 - Human Resources, Department of

Project Title: Client Automated Resource and Eligibility System (CARES) System Enhancements

Appropriation Code: N00F0002

Sub-Program Code: FB10

Project Summary:

With the reauthorization of Welfare Reform, DHR's Family Investment Administration (FIA) is faced with many changes that need to be made to meet the basic work participation number and the increased reporting and accountability levels for maintenance of effort. As a result, FIA will develop the next version of the CARES and required sub-systems to support changes in legislation. Failure to do so could incur more than \$30M in penalties.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	-	-	1,844,360	1,898,053	1,954,995			5,697,409
Federal	-	-	-	1,632,565	1,683,180	1,733,675			5,049,419
Reimbursable									-
Total	-	-	-	3,476,925	3,581,233	3,688,670	-	-	10,746,828

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	-	-	1,844,360	1,898,053	1,954,995			5,697,409
Federal	-	-	-	1,632,565	1,683,180	1,733,675			5,049,419
Reimbursable									-
Total	-	-	-	3,476,925	3,581,233	3,688,670	-	-	10,746,828

Program Strategic Goals:

N00F0004 Goal 2. Ensure the access and availability of information systems that readily meet the business needs of DHR.

N00 - Human Resources, Department of

Project Title: CHESSIE III

Appropriation Code: N00F0002

Sub-Program Code: FB11

Project Summary:

This project will enhance system functionality to incorporate upgraded financial management tools, a provider management module, a case management module and additional reporting functionality.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	-	-	2,000,000	200,000	-	-	-	2,200,000
Federal	-	-	-	2,000,000	200,000	-	-	-	2,200,000
Reimbursable									-
Total	-	-	-	4,000,000	400,000	-	-	-	4,400,000

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	-	-	2,000,000	200,000	-	-	-	2,200,000
Federal	-	-	-	2,000,000	200,000	-	-	-	2,200,000
Reimbursable									-
Total	-	-	-	4,000,000	400,000	-	-	-	4,400,000

Program Strategic Goals:

N00F0004 Goal 2. Ensure the access and availability of information systems that readily meet the business needs of DHR.

P00 - Labor, Licensing and Regulation, Department of

Project Title: Maryland Imaging Data Access System (MIDAS) II

Appropriation Code: P00H0102

Sub-Program Code: H205

Project Summary:

The purpose of this project is to upgrade the existing MIDAS. MIDAS is an optical character recognition imaging and document management system consisting of scanner workstations, and application and database servers. It supports DLLR's business processes for the collection of wage data and employer taxes within the Unemployment Insurance Program. Allowance FY 2009 does not include funds for IV&V.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF			2,291,661	204,025	383,864	228,746			3,108,296
Special MITDPF									-
Federal									-
Reimbursable									-
Total	-	-	2,291,661	204,025	383,864	228,746	-	-	3,108,296

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF		139,982	2,151,679	204,025	383,864	228,746			3,108,296
Special MITDPF	-	-							-
Federal									-
Reimbursable									-
Total	-	139,982	2,151,679	204,025	383,864	228,746	-	-	3,108,296

Program Strategic Goals:

P00D0102 Goal 1: Protect employment rights of Maryland workers through enforcement of Maryland Wage and Collection law.

Q00 - Public Safety and Correctional Services, Department of

Project Title: Offender Case Management System (OCMS)

Appropriation Code: Q00A0107

Sub-Program Code: 1760

Project Summary:

The purpose of this project is to develop a full-lifecycle OCMS to manage offender information from initial booking (pre-trial) through the parole and probation stages of the criminal justice system. DPSCS is pursuing a COTS solution with functions to include case notes, data sharing, restitution management, and case tracking. Significant customization is expected, particularly in support of Maryland's unique booking process and eventual replacement of the legacy case management mainframe data files. The increased total project cost is based on additional information gathering with the final estimate coming in tandem with responses to RFPs to be released in Q4 of FY08. Allowance FY 2009 includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	1,500,000	1,500,000	-	5,200,000	15,000,000	6,800,000			30,000,000
Federal									-
Reimbursable									-
Total	1,500,000	1,500,000	-	5,200,000	15,000,000	6,800,000	-	-	30,000,000

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	214,408	397,795	231,176	7,356,621	15,000,000	6,800,000			30,000,000
Federal									-
Reimbursable									-
Total	214,408	397,795	231,176	7,356,621	15,000,000	6,800,000	-	-	30,000,000

Program Strategic Goals:

Q00B0101 Goal 5: Good management. Ensure the Division operates efficiently.

Q00 - Public Safety and Correctional Services, Department of

Project Title: Maryland Automated Fingerprint Information System (MAFIS)

Appropriation Code: Q00A0107

Sub-Program Code: 1790

Project Summary:

The purpose of this project is to upgrade the existing MAFIS. This will include replacement of all major systems components and architecture for improved functionality and reliability, disaster recovery and operational efficiency. Major project objectives include converting inked ten-print cards into digital images, establishing a new fingerprint archive, and upgrading the legacy hardware.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	6,250,000	6,250,000	-	-	-				12,500,000
Federal									-
Reimbursable									-
Total	6,250,000	6,250,000	-	-	-	-	-	-	12,500,000

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	513,129	2,065,012	9,307,421	-	614,438				12,500,000
Federal									-
Reimbursable									-
Total	513,129	2,065,012	9,307,421	-	614,438	-	-	-	12,500,000

Program Strategic Goals:

Q00A0102 Goal 1: Safe Communities. To provide a stable and scalable technology infrastructure that enables and supports the secure exchange of information among internal and external users anytime and anywhere.

R00 - Maryland State Department of Education

Project Title: MD Statewide Longitudinal Data System (MLDA) / Unique ID

Appropriation Code: R00A0106

Sub-Program Code: F200

Project Summary:

This project provides agency-wide application enhancements to support assignment of a unique identifier for continuous (longitudinal) tracking of students from entry into any MD public school, progression in grades, moves among MD counties, or exit and re-entry into the MD public education system. This project includes MD counties and Baltimore City public schools. When implemented, the system will satisfy federal reporting requirements and improve MSDE's program evaluation and forecasting capabilities. Allowance FY 2009 includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General	-	-	123,106						123,106
Special excl MITDPF									-
Special MITDPF			150,000						150,000
Federal	-	-	1,476,797	569,316					2,046,113
Reimbursable									-
Total	-	-	1,749,903	569,316	-	-	-	-	2,319,219

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General	-	-	123,106						123,106
Special excl MITDPF									-
Special MITDPF	-	-	150,000						150,000
Federal	-	-	1,476,797	569,316					2,046,113
Reimbursable									-
Total	-	-	1,749,903	569,316	-	-	-	-	2,319,219

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.

R00 - Maryland State Department of Education

Project Title: Web Data Collection System (WDCS)

Appropriation Code: R00A0106

Sub-Program Code: F400

Project Summary:

This project is to implement a web-based education data collection system. MSDE collects many different types of education data from local school systems in the State. Standardized data resulting from the project will facilitate federal and State agencies submissions required by statute; development of school improvement plans; determination of school performance sanctions and awards; response to State legislative and Board of Education data requests; production of annual statewide summary publications; and determination of State funding allocations to local school systems. The system that will be implemented adheres to the reporting requirements of the Federal Public Law 107-110, the "No Child Left Behind Act of 2001".

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General	-	-	1,950,000						1,950,000
Special excl MITDPF									-
Special MITDPF	-	-		-	2,383,700				2,383,700
Federal	-	-	304,955						304,955
Reimbursable									-
Total	-	-	2,254,955	-	2,383,700	-	-	-	4,638,655

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General	-	-	1,950,000						1,950,000
Special excl MITDPF									-
Special MITDPF	-	-		-	2,383,700				2,383,700
Federal	-	-	304,955						304,955
Reimbursable									-
Total	-	-	2,254,955	-	2,383,700	-	-	-	4,638,655

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.

R00 - Maryland State Department of Education

Project Title: Web Based General Educational Development (GED) Testing Services

Appropriation Code: R00A0106

Sub-Program Code: F500

Project Summary:

The project will replace the 20 year-old legacy data processing system supporting GED processing at MSDE, and provide an application to support all essential operations for statewide GED testing services and the only State records for over 400,000 GED graduates. Annually the GED office supports printing over 5,000 diplomas, processing 12,000 applications, scheduling 10,000 individuals for tests, and verifying 7,500 diplomas and transcripts. The new application will improve services by delivering GED information, registration, scheduling, scoring, status, results, and transcript and diploma verification requests over the Internet for Maryland residents, employers, workforce organizations, and teachers 24x7x365.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	-	-	-	1,250,000	175,000			1,425,000
Federal	-	-	500,000	-	100,000	50,000			650,000
Reimbursable									-
Total	-	-	500,000	-	1,350,000	225,000	-	-	2,075,000

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	-	-	-	1,250,000	175,000			1,425,000
Federal	-	-	500,000	-	100,000	50,000			650,000
Reimbursable									-
Total	-	-	500,000	-	1,350,000	225,000	-	-	2,075,000

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.

R00 - Maryland State Department of Education

Project Title: MD Accountability & Reporting System (MARS)

Appropriation Code: R00A0106

Sub-Program Code: F600

Project Summary:

The project will replace an obsolete legacy data processing system and associated interfaces supporting the School and Community Nutrition Programs Branch (SCNPB) administration of approximately \$170 million in federal funds. SCNPB processing includes program administration, claims processing, financial management (AR/AP), training, program compliance, outreach and food distribution. The project will enable optimal efficiency and integrity in the management of federal and State nutrition programs. Allowance FY 2009 includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF									-
Federal	-	-	568,570	1,025,000	650,000	100,000			2,343,570
Reimbursable									-
Total	-	-	568,570	1,025,000	650,000	100,000	-	-	2,343,570

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF									-
Federal	-	-	568,570	1,025,000	650,000	100,000			2,343,570
Reimbursable									-
Total	-	-	568,570	1,025,000	650,000	100,000	-	-	2,343,570

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.

R00 - Maryland State Department of Education

Project Title: Child Care Administration Tracking System II (CCATS II)

Appropriation Code: R00A0106

Sub-Program Code: F700

Project Summary:

This project will include the planning and initial development SDLC phases for the next release of the child care system including licensing, credentialing and purchase of care. The actual total project cost will be determined upon completion of these phases, which culminate in the release of an RFP for development and implementation. Allowance FY 2009 includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF									-
Federal	-	-	-	2,200,000					2,200,000
Reimbursable									-
Total	-	-	-	2,200,000	-	-	-	-	2,200,000

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF									-
Federal	-	-	-	2,200,000					2,200,000
Reimbursable									-
Total	-	-	-	2,200,000	-	-	-	-	2,200,000

Program Strategic Goals:

R00A0401 Goal 1. Children Safe in Their Families and Communities.

R62 - Maryland Higher Education Commission

Project Title: Student Financial Aid System (SFAS)

Appropriation Code: R62I0034

Sub-Program Code: 3401

Project Summary:

The SFAS will provide MHEC's Office of Student Financial Assistance with an efficient web-based operations support system to be used for initial application, processing of new and renewal awards, student notification, and student award acceptance, notifying higher education institutions and legislators of award information, verifying awards, paying funds for awards and reconciling accounts, the maintenance, tracking, fulfillment and repayment of service obligations associated with certain programs and Internet access of financial aid status for students and financial aid administrators. Allowance FY 2009 includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF		1,700,000	650,000	450,000	207,000				3,007,000
Federal									-
Reimbursable									-
Total	-	1,700,000	650,000	450,000	207,000	-	-	-	3,007,000

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF		144,762	2,205,238	450,000	207,000				3,007,000
Federal									-
Reimbursable									-
Total	-	144,762	2,205,238	450,000	207,000	-	-	-	3,007,000

Program Strategic Goals:

R62I0001 Goal 2: Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.

U00 - Environment, Department of

Project Title: Enterprise Environmental Management System (EEMS)

Appropriation Code: U00A1002

Sub-Program Code: 3201

Project Summary:

The EEMS project will allow MDE to provide a centralized view of the State's regulatory environment through the establishment of a common data platform. EEMS is envisioned to replace approximately 170 disparate legacy databases and associated business applications through the acquisition and integration of a proven COTS system. This application will provide support for agency permitting, inspection and enforcement of regulatory obligations. A single application will allow for increased operational efficiencies, reporting and standardization of business practices across the organization.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General	577,215								577,215
Special excl MITDPF	187,973								187,973
Special MITDPF			150,000						150,000
Federal	3,579,899	1,100,000	932,163	73,750					5,685,812
Reimbursable									-
Total	4,345,087	1,100,000	1,082,163	73,750	-	-	-	-	6,601,000

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General	577,215								577,215
Special excl MITDPF	187,973								187,973
Special MITDPF			76,250	73,750					150,000
Federal	1,520,655	1,024,219	3,140,938						5,685,812
Reimbursable									-
Total	2,285,843	1,024,219	3,217,188	73,750	-	-	-	-	6,601,000

Program Strategic Goals:

U00A1002: Goal 1: Providing excellent customer service to achieve environmental protection (MDE Goal 6).

V00 - Juvenile Services, Department of

Project Title: Treatment Assessment, Planning and Tracking

Appropriation Code: V00D0202

Sub-Program Code: 12B2

Project Summary:

The project will implement a tracking system to monitor and report on criminogenic needs. Criminogenic needs are changeable offender characteristics or traits that contribute to inappropriate behavior, negativistic attitudes and recidivism. The system will better serve youth under DJS care and supervision, and has been conceptually supported by recommendations from the University of Maryland, Institute for Government Services and Research. Allowance FY 2009 includes \$200,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	-	-	1,200,000	350,000	350,000			1,900,000
Federal									-
Reimbursable									-
Total	-	-	-	1,200,000	350,000	350,000	-	-	1,900,000

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	-	-	1,200,000	350,000	350,000			1,900,000
Federal									-
Reimbursable									-
Total	-	-	-	1,200,000	350,000	350,000	-	-	1,900,000

Program Strategic Goals:

V00E0301 Goal 2. Provide appropriate services and interventions to all youth referred to the Department.

W00 - State Police, Department of

Project Title: Computer Aided Dispatch/Records Management System (CAD/RMS)

Appropriation Code: W00A0112

Sub-Program Code: 0307

Project Summary:

The project is to develop a new system that will effectively coordinate statewide public safety information sharing for anti-terrorism and homeland security activities. State agencies participating in the planned system include General Services, Natural Resources, Transportation and State Police. Allowance FY 2009 includes \$200,000 for Independent Verification and Validation.

IT Project Funding

Fund Type	Prior to FY 2007	Actual FY 2007	Appropriation FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF	-	-	-	5,200,000	5,000,000	5,000,000	5,000,000	5,000,000	25,200,000
Federal									-
Reimbursable									-
Total	-	-	-	5,200,000	5,000,000	5,000,000	5,000,000	5,000,000	25,200,000

IT Project Development Costs

Fund Type	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
General									-
Special excl MITDPF									-
Special MITDPF				5,200,000	5,000,000	5,000,000	5,000,000	5,000,000	25,200,000
Federal									-
Reimbursable									-
Total	-	-	-	5,200,000	5,000,000	5,000,000	5,000,000	5,000,000	25,200,000

Program Strategic Goals:

W00A0103 Goal 1. Promote crime-free communities while addressing the associated fear of crime in Maryland.

Summary of Major IT Development Projects Funding by Agency

Agency	Prior to FY 2007	Actual FY 2007	Approp FY 2008	Allowance FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
D38 - Elections, State	-	-	-	7,313,000	14,009,000	13,496,000	7,160,310	1,960,310	43,938,620
E00 - Comptroller	-	11,164,000	150,000	1,066,005	19,633,995	10,700,000	13,200,000	-	55,914,000
E50 - Assessments	-	2,000,000	2,997,230	200,000	2,062,133	-	-	-	7,259,363
F10 - Budget and Mgmt	-	2,000,000	2,825,040	6,894,634	2,950,000	-	-	-	14,669,674
G20 - State Retirement	7,783,000	5,912,456	-	4,761,478	1,800,000	600,000	-	-	20,856,934
K00 - Natural Resources	-	-	-	1,950,000	1,500,000	1,400,000	1,300,000	-	6,150,000
M00 - Health & Mental Hyg	-	2,300,000	3,247,000	1,810,000	2,212,000	2,389,000	195,000	-	12,153,000
N00 - Human Resources	-	-	-	7,476,925	3,981,233	3,688,670	-	-	15,146,828
P00 - Labor, Lic & Reg	-	-	2,291,661	204,025	383,864	228,746	-	-	3,108,296
Q00 - Public Safety	7,750,000	7,750,000	-	5,200,000	15,000,000	6,800,000	-	-	42,500,000
R00 - Education	-	-	5,073,428	3,794,316	4,383,700	325,000	-	-	13,576,444
R62 - Higher Education	-	1,700,000	650,000	450,000	207,000	-	-	-	3,007,000
U00 - Environment	4,345,087	1,100,000	1,082,163	73,750	-	-	-	-	6,601,000
V00 - Juvenile Services	-	-	-	1,200,000	350,000	350,000	-	-	1,900,000
W00 - State Police	-	-	-	5,200,000	5,000,000	5,000,000	5,000,000	5,000,000	25,200,000
Total	19,878,087	33,926,456	18,316,522	47,594,133	73,472,925	44,977,416	26,855,310	6,960,310	271,981,159

Summary of Major IT Development Projects Costs by Agency

Agency	Prior to FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Total
D38 - Elections, State	-	-	-	7,313,000	14,009,000	13,496,000	7,160,310	1,960,310	43,938,620
E00 - Comptroller	-	-	1,986,885	9,458,120	20,768,995	10,700,000	13,200,000	-	56,114,000
E50 - Assessments	-	635,970	2,350,000	2,061,260	2,212,133	-	-	-	7,259,363
F10 - Budget and Mgmt	-	-	1,100,040	10,619,634	2,950,000	-	-	-	14,669,674
G20 - State Retirement	-	2,265,125	11,430,331	4,761,478	1,800,000	600,000	-	-	20,856,934
K00 - Natural Resources	-	-	-	1,950,000	1,500,000	1,400,000	1,300,000	-	6,150,000
M00 - Health & Mental Hyg	-	129,023	1,487,000	5,740,977	2,212,000	2,389,000	195,000	-	12,153,000
N00 - Human Resources	-	-	-	7,476,925	3,981,233	3,688,670	-	-	15,146,828
P00 - Labor, Lic & Reg	-	139,982	2,151,679	204,025	383,864	228,746	-	-	3,108,296
Q00 - Public Safety	727,537	2,462,807	9,538,597	7,356,621	15,614,438	6,800,000	-	-	42,500,000
R00 - Education	-	-	5,073,428	3,794,316	4,383,700	325,000	-	-	13,576,444
R62 - Higher Education	-	144,762	2,205,238	450,000	207,000	-	-	-	3,007,000
U00 - Environment	2,285,843	1,024,219	3,217,188	73,750	-	-	-	-	6,601,000
V00 - Juvenile Services	-	-	-	1,200,000	350,000	350,000	-	-	1,900,000
W00 - State Police	-	-	-	5,200,000	5,000,000	5,000,000	5,000,000	5,000,000	25,200,000
Total	3,013,380	6,801,888	40,540,386	67,660,106	75,372,363	44,977,416	26,855,310	6,960,310	272,181,159

Funding Summary of Major IT Development Projects by Agency by Fund for FY 2009

Agency	General	Special excl. MITDPF	General and Special MITDPF	Federal	Reimbursable	Total
D38 - Elections, State Board of	-	3,656,500	3,656,500	-	-	7,313,000
E00 - Comptroller	-	866,005	200,000	-	-	1,066,005
E50 - Assessments	-	-	200,000	-	-	200,000
F10 - Budget and Mgmt	-	3,744,634	3,150,000	-	-	6,894,634
G20 - State Retirement	-	4,761,478	-	-	-	4,761,478
K00 - Natural Resources	-	-	1,950,000	-	-	1,950,000
M00 - Health & Mental Hyg	-	-	1,810,000	-	-	1,810,000
N00 - Human Resources	-	-	3,844,360	3,632,565	-	7,476,925
P00 - Labor, Lic & Reg	-	204,025	-	-	-	204,025
Q00 - Public Safety	-	-	5,200,000	-	-	5,200,000
R00 - Education	-	-	-	3,794,316	-	3,794,316
R62 - Higher Education	-	-	450,000	-	-	450,000
U00 - Environment	-	-	-	73,750	-	73,750
V00 - Juvenile Services	-	-	1,200,000	-	-	1,200,000
W00 - State Police	-	-	5,200,000	-	-	5,200,000
Total	-	13,232,642	26,860,860	7,500,631	-	47,594,133

Cost Summary of Major IT Development Projects by Agency by Fund for FY 2009

Agency	General	Special excl. MITDPF	General and Special MITDPF	Federal	Reimbursable	Total
D38 - Elections, State Board of	-	3,656,500	3,656,500	-	-	7,313,000
E00 - Comptroller	-	866,005	8,592,115	-	-	9,458,120
E50 - Assessments	-	-	2,061,260	-	-	2,061,260
F10 - Budget and Mgmt	-	3,744,634	6,875,000	-	-	10,619,634
G20 - State Retirement	-	4,761,478	-	-	-	4,761,478
K00 - Natural Resources	-	-	1,950,000	-	-	1,950,000
M00 - Health & Mental Hyg	-	-	5,740,977	-	-	5,740,977
N00 - Human Resources	-	-	3,844,360	3,632,565	-	7,476,925
P00 - Labor, Lic & Reg	-	204,025	-	-	-	204,025
Q00 - Public Safety	-	-	7,356,621	-	-	7,356,621
R00 - Education	-	-	-	3,794,316	-	3,794,316
R62 - Higher Education	-	-	450,000	-	-	450,000
U00 - Environment	-	-	73,750	-	-	73,750
V00 - Juvenile Services	-	-	1,200,000	-	-	1,200,000
W00 - State Police	-	-	5,200,000	-	-	5,200,000
Total	-	13,232,642	47,000,583	7,426,881	-	67,660,106

Summary of Major Information Technology Development Project Fund FY09 Allowances

Agency	Project	General MITDPF	Special MITDPF	Total
D38 - State Board of Elections	Software Upgrade for Voting System	256,500		256,500
D38 - State Board of Elections	Optical Scan Voting System	3,400,000		3,400,000
E00 - Comptroller of Maryland	Modernized Integrated Tax System	200,000		200,000
E50 - Assessments and Taxation, State Department	Assessment Administration and Valuation System (AAVS)	200,000		200,000
F10 - Budget and Management, Department of	Statewide Personnel System	3,150,000		3,150,000
K00 - Natural Resources, Department of	Maryland Outdoor Service Delivery System	1,950,000		1,950,000
M00 - Health and Mental Hygiene, Department of	Computerized Health Record Information System (CHRIS)	950,000		950,000
M00 - Health and Mental Hygiene, Department of	Electronic Vital Records System	860,000		860,000
N00 - Human Resources, Department of	CARES System Enhancements	1,844,360		1,844,360
N00 - Human Resources, Department of	CHESSIE III	1,300,000	700,000	2,000,000
Q00 - Public Safety and Correctional Services, Department of	Offender Case Management System (OCMS)	3,879,047	1,320,953	5,200,000
R62 - Maryland Higher Education Commission	Student Financial Aid System (SFAS)	450,000		450,000
V00 - Juvenile Services, Department of	Treatment Assessment, Planning and Tracking	-	1,200,000	1,200,000
W00 - State Police, Department of	Computer Aided Dispatch/Records Management System	5,200,000		5,200,000
Total		23,639,907	3,220,953	26,860,860

Summary of Reclassified IT Projects

Ag #	Agency	Project	Comment
C98	Workers' Compensation Commission	Web Enabled Electronic File Management System	This project is in O & M. No development funding for FY06, FY07, FY08; no development funding requested FY09.
D38	State Board of Elections	Voter Registration System	This project is in O & M. No development funding requested FY08 or FY09.
D80	Insurance Administration	Initial Producer Licensing	This project is in O & M. No development funding for FY05, FY06, FY07, FY08; no development funding requested FY09.
D80	Insurance Administration	Rates & Forms	This project is in O & M. No development funding for FY05, FY06, FY07, FY08; no development funding requested FY09.
E00	Comptroller of Maryland	E-File	This project is in O & M. No development funding for FY06, FY07, FY08; no development funding requested FY09.
F10	Budget and Management	Statewide Radio System Planning (Wireless Interoperability)	No development funding requested for FY07, FY08, FY09.
F10	Budget and Management	Systems & Applications Risk Assessment	No development funding requested for FY08, FY09.
F10	Budget and Management	Disaster Recovery Center Planning	This project was terminated in FY08.
H00	General Services	Photo Identification System	This project is in O & M. No development funding for FY06, FY07, FY08; no development funding requested FY09.
M00	Health and Mental Hygiene	Electronic Substance Abuse Management System	This project is in O & M. No development funding for FY05, FY06, FY07, FY08; no development funding requested FY09.
M00	Health and Mental Hygiene	Hospital Management Information System - HIPAA Security	This project is in O & M. No development funding for FY05, FY06, FY07, FY08; no development funding requested FY09.
M00	Health and Mental Hygiene	HIPAA IRMA - Claims Adjustment System	This project is in O & M. No development funding for FY05, FY06, FY07, FY08; no development funding requested FY09.
M00	Health and Mental Hygiene	HIPAA Medicaid	This project is in O & M. No development funding for FY06, FY07, FY08; no development funding requested FY09.
M00	Health and Mental Hygiene	MD Board of Physicians	This project was not started.
M00	Health and Mental Hygiene	WIC on the Web	This project is in O & M. No development funding for FY06, FY07, FY08; no development funding requested FY09.
N00	Human Resources	MD Children's Electronic Social Services Information Exchange (MD CHESSIE)	This project is in O & M. No development funding requested for FY09.
N00	Human Resources	MD CHESSIE Enhancements	This project is in O & M. No development funding requested for FY09.
P00	Labor, Licensing, and Regulation	The Mid-Atlantic Career Consortium	This project is in O & M. No development funding for FY05, FY06, FY07, FY08; no development funding requested FY09.
Q00	Public Safety and Correctional Services	Maryland Statewide Warrant System	This development project has been cancelled. No development funding for FY04, FY05, FY06, FY07, FY08; no development funding requested for FY09.
Q00	Public Safety and Correctional Services	Maryland Integrated Offender Management System	This development project has been cancelled. No development funding for FY04, FY05, FY06, FY07, FY08; no development funding requested for FY09.
Q00	Public Safety and Correctional Services	Network (System) Stabilization	This project is in O & M. No development funding for FY07, FY08; no development funding requested for FY09.
Q00	Public Safety and Correctional Services	Network Live Scan	This project is in O & M. No development funding for FY06, FY07, FY08; no development funding requested FY09.
Q00	Public Safety and Correctional Services	National Crime Information Center	This project is in O & M. No development funding requested for FY09.

Summary of Reclassified IT Projects

Ag #	Agency	Project	Comment
R00	Education, State Department of	Educator Information System	This project is in O & M. No development funding for FY05, FY06, FY07, FY08; no development funding requested FY09.
R00	Education, State Department of	Child Care Administration Tracking System	This project is in O & M. No development funding requested for FY09.
S00	Housing and Community Development	Multifamily Information System	This project is in O & M. No development funding for FY05, FY06, FY07, FY08; no development funding requested FY09.
V00	Juvenile Services, Department of	Statewide Education Technology Implementation	This project is in O & M. No development funding for FY08; no development funding requested FY09.
W00	State Police	Race Based Traffic Stop Data Collection	This project is in O & M. No development funding for FY05, FY06, FY07; no development funding requested FY09.

