

**MAJOR INFORMATION TECHNOLOGY
DEVELOPMENT PROJECTS**

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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 Information Technology (DoIT) 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.

Separate budget programs for information technology development spending are created during the budget cycle. 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.

MITDPs must now follow a two-step process: Step 1) Planning and Step 2) Implementation. A project planning request defines the initial planning process for the project and estimates total cost and schedule required to complete Phases 1-4 of the State's SDLC methodology. Step 1 (Planning) must be approved by DoIT before agencies can proceed to Step 2 (Implementation).

For fiscal year 2014, all General 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 F50A0101 and transferred by the Department of Information Technology to the agency major project program in accordance with the oversight responsibilities contained in State Finance and Procurement Article § 3A-309. Projected operations and maintenance expenditures, excluding the first year, are not reflected in reported amounts.

The cost of FY 2014 Oversight Project Management (including all tiers of the oversight program) has been allocated to participating projects within the funding amounts indicated. DoIT and the participating agency will transfer funds at the end of the FY to cover Oversight expenses.

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
- D80 - Maryland Insurance Administration
- E00 - Comptroller of Maryland
- F10 - Budget and Management, 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
- R95 - Baltimore City Community College
- S00 - Housing and Community Development, Department of
- 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: Optical Scan Voting System Implementation

Appropriation Code: D38I0002

Sub-Program Code: 0003

Project Summary:

The Maryland State Board of Elections (SBE) has been mandated (see Election Law Article § 9-102 of the Annotated Code of Maryland) to select, certify, and implement a new statewide optical scan voting system to replace the existing voting system. SBE intends to have the system in place and ready for use in the 2016 Presidential Election cycle.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	-	-		1,200,000		-	-	1,200,000
Special MITDPF								-
Federal				-	-	-	-	-
Reimbursable								-
Total	-	-	-	1,200,000	-	-	-	1,200,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	-	-		1,200,000		-	-	1,200,000
Special MITDPF								-
Federal					-	-	-	-
Reimbursable								-
Total	-	-	-	1,200,000	-	-	-	1,200,000

Step 1 (Planning) funding only

Program Strategic Goals:

In 2007, the General Assembly enacted legislation requiring SBE to select and certify an optical scan voting system. Accordingly, SBE's goal is to procure and implement a voting system that meets the requirements §9-102 of the Election Law Article.

D80 - Maryland Insurance Administration

Project Title: Enterprise Complaint Tracking System (ECTS)

Appropriation Code: D80Z0102

Sub-Program Code: 1200

Project Summary:

The MIA has identified the need to replace the current Enterprise Complaint Tracking System (ECTS) with a browser based document management technology that automates workflow by routing electronic documents and notifications across the organization, and enables on-line data entry, form creation, standard reports, ad-hoc queries and data exchange with internal and external systems. The FY 2014 Allowance includes \$89,500 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	-	-	150,000	1,790,000		-	-	1,940,000
Special MITDPF								-
Federal				-	-	-	-	-
Reimbursable								-
Total	-	-	150,000	1,790,000	-	-	-	1,940,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	-	-	150,000	1,790,000				1,940,000
Special MITDPF								-
Federal					-	-	-	-
Reimbursable								-
Total	-	-	150,000	1,790,000	-	-	-	1,940,000

Step 1 (Planning) funding only

Program Strategic Goals:

Replacing the current Enterprise Complaint Tracking System (ECTS) with upgraded technology will provide the MIA with the ability to improve complaint resolution efficiency percentages beyond current targets.

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 goal of the current MITS project is focused on completing the implementation of an enterprise data warehousing solution of all State tax types. The FY 2014 Allowance includes \$159,300 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	16,862,052	-	-	1,280,990	-			18,143,042
Special MITDPF	25,601,175	-	2,411,805	-				28,012,980
Federal								-
Reimbursable								-
Total	42,463,227	-	2,411,805	1,280,990	-	-	-	46,156,022

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	16,862,052	-	-	1,280,990	-			18,143,042
Special MITDPF	22,207,816	490,285	2,411,805	2,064,310	838,764			28,012,980
Federal								-
Reimbursable								-
Total	39,069,868	490,285	2,411,805	3,345,300	838,764	-	-	46,156,022

Program Strategic Goals:

E00A0501 Goal 1: Maximize collection of past due taxes.



F10 - Budget and Management, Department of

Project Title: Statewide Personnel System (SPS)

Appropriation Code: F50B0406

Sub-Program Code: P006

Project Summary:

The purpose of the SPS project is to obtain commercial off-the-shelf (COTS) solutions to replace the State's legacy personnel systems. The new SPS will have high "cultural impact" on agencies and their users statewide. Because of this, to help lower the overall project risk profile, a multi-phased implementation strategy has been adopted, breaking the large project into two smaller project phases. Phase 1 is to implement a stand alone application for Recruitment and Examination, which will be completed in FY13. Phase 2, which is expected to begin in FY13, will implement core HRIS Modules and an HR Data Warehouse. The FY 2014 Allowance includes \$500,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF				-				-
Special MITDPF	1,276,000	-	-	-	-	-	-	1,276,000
Federal								-
Reimbursable	2,021,935	4,959,524	29,293,402	25,848,799	8,043,222		-	70,166,882
Total	3,297,935	4,959,524	29,293,402	25,848,799	8,043,222	-	-	71,442,882

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF				-				-
Special MITDPF	1,276,000	-	-	-	-	-	-	1,276,000
Federal								-
Reimbursable	2,021,935	4,959,524	14,036,500	25,848,799	18,043,222	5,256,902	-	70,166,882
Total	3,297,935	4,959,524	14,036,500	25,848,799	18,043,222	5,256,902	-	71,442,882

Program Strategic Goals:

F10A0201 (DBM) Goal 1: Retain employees in the State Personnel Management System.

F10 - Budget and Management, Department of

Project Title: Central Collection Unit (CCU) Columbia Ultimate Business System (CUBS) Replacement

Appropriation Code: F50B0406

Sub-Program Code: P008

Project Summary:

The Department of Budget and Management's CCU currently uses a customized version of Columbia Ultimate's Revenue Plus Collector System to track collection activity. Today, the CCU system manages over 1.4 million debtor accounts for the State of Maryland. The purpose of this project is to modernize CCU's core business application and implement a system to replace the legacy system. Cost can be better determined once requirements planning is complete. FY 2014 Allowance includes \$196,079 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	2,607,430	3,425,596	6,162,454	4,117,654	2,158,944	-	-	18,472,078
Special MITDPF								-
Federal								-
Reimbursable								-
Total	2,607,430	3,425,596	6,162,454	4,117,654	2,158,944	-	-	18,472,078

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	2,161,401	1,010,162	5,244,052	4,117,654	4,497,037	1,441,772		18,472,078
Special MITDPF								-
Federal								-
Reimbursable								-
Total	2,161,401	1,010,162	5,244,052	4,117,654	4,497,037	1,441,772	-	18,472,078

Program Strategic Goals:

F10A0103 (DBM) Goal 1: Maximize returns on debt collection.

F10 - Budget and Management, Department of

Project Title: Enterprise Budgeting System (EBS)

Appropriation Code: F50B0406

Sub-Program Code: P010

Project Summary:

In 2005, DoIT commissioned the Statewide Application Risks Assessment (SARA) of 12 legacy statewide systems, including those supporting human resources, timekeeping, benefits, budgeting, purchasing, accounting, central collections and payroll. Three of those systems were assessed as high risk - human resources, budgeting and timekeeping. The high risk factor was assessed because these systems were at the end of their useful lives and based on old technologies, with a recommendation for replacement. FY 2014 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF						-	-	-
Special MITDPF				550,000				550,000
Federal								-
Reimbursable								-
Total	-	-	-	550,000	-	-	-	550,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF							-	-
Special MITDPF				550,000				550,000
Federal								-
Reimbursable								-
Total	-	-	-	550,000	-	-	-	550,000

Step 1 (Planning) funding only

Program Strategic Goals:

To ensure that the State has a fully functional and supportable budgeting system.

M00 - Health and Mental Hygiene, Department of

Project Title: Medicaid Enterprise Restructuring Project (MERP) - formerly Medicaid Management Information System (MMIS)

Appropriation Code: M00Q0108

Sub-Program Code: T801, T802, T803

Project Summary:

The State is required to align with the federally mandated Medicaid Information Technology Architecture requirements. This project will modernize existing system functions and significantly enhance the goals of the MMIS ensuring that eligible individuals receive the health care benefits to which they are entitled and that providers are reimbursed promptly and efficiently. DHMH intends to replace its legacy MMIS claims processing system with a new MMIS system, which will also support coordination of benefits, surveillance and utilization review, federal and management reporting, and case management. In conjunction with the MMIS replacement, DHMH intends to add a Decision Support System (DSS); improve and enhance the Pharmacy e-Prescriber solution; implement a Service Oriented Architecture (SOA) Integration Framework, and develop an eligibility portal. The FY 2014 Allowance includes \$500,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF	312,635	1,640,855	3,759,590	3,253,999	9,231,466	7,173,164	1,992,965	27,364,674
Federal	1,979,356	8,550,229	34,310,310	45,729,860	52,151,910	22,743,574		165,465,239
Reimbursable								-
Total	2,291,991	10,191,084	38,069,900	48,983,859	61,383,376	29,916,738	1,992,965	192,829,913

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF	312,635	950,025	4,450,420	7,385,229	9,231,466	7,173,164	1,992,965	31,495,904
Federal	1,979,356	8,550,229	34,310,310	45,729,860	52,151,910	22,743,574	-	165,465,239
Reimbursable								-
Total	2,291,991	9,500,254	38,760,730	53,115,089	61,383,376	29,916,738	1,992,965	196,961,143

NOTE: Using current MITDPF fund balance to fund \$4,131,230 of the FY 2014 projected Project Development Costs.

Program Strategic Goals:

M00Q0101 Goal 3: Maximize the efficiency and cost effectiveness of Medical Care Programs.

M00 - Health and Mental Hygiene, Department of

Project Title: MERP (MMIS) ICD-10 Remediation

Appropriation Code: M00Q0108

Sub-Program Code: T805

Project Summary:

The U.S. Department of Health and Human Services announced a final rule that will facilitate the United States' ongoing transition to an electronic health care environment through adoption of a new generation of diagnosis and procedure codes. The final rules mandated that everyone covered by the Health Insurance Portability and Accountability Act must implement International Classification of Diseases 10 (ICD-10) for medical coding by October 1, 2013. To meet the deadline, DHMH will remediate the legacy MMIS to be ICD-10 compliant by using the Centers for Medicare & Medicaid Services General Equivalency Mappings to convert ICD-9 codes to ICD-10 codes. The FY 2014 Allowance includes \$161,316 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF			638,353	549,669				1,188,022
Federal		1,771,111	3,495,173	3,495,173				8,761,457
Reimbursable								-
Total	-	1,771,111	4,133,526	4,044,842	-	-	-	9,949,479

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF		196,790	441,563	549,669				1,188,022
Federal		1,771,111	3,495,173	3,495,173	-	-		8,761,457
Reimbursable								-
Total	-	1,967,901	3,936,736	4,044,842	-	-	-	9,949,479

Program Strategic Goals:

M00Q0108: The major goal of this project is to complete the crosswalk from the currently used ICD-9 codes to the ICD-10 codes by October 1, 2013.

M00 - Health and Mental Hygiene, Department of

Project Title: Financial Restructuring of the Developmental Disabilities Administration (DDA)

Appropriation Code: M00A0108

Sub-Program Code: A802

Project Summary:

DHMH and the DDA is seeking a contractor to obtain financial re-engineering services from the standpoint of improving both business processes and provide a recommendation for a new financial platform. FY 2014 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to 2012	Actual 2012	Appropriation 2013	Allowance 2014	Projected 2015	Projected 2016	Projected 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF			392,084	592,032				984,116
Federal			252,791	439,843				692,634
Reimbursable								-
Total	-	-	644,875	1,031,875	-	-	-	1,676,750

IT Project Development Costs

Fund Type	Prior to 2012	Actual 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF			392,084	592,032				984,116
Federal			252,791	439,843		-		692,634
Reimbursable								-
Total	-	-	644,875	1,031,875	-	-	-	1,676,750

Program Strategic Goals:

Initially, in the planning phase, DDA needs a company to 1) perform a detailed analysis and mapping of the "As Is" business/financial processes; 2) provide recommendations for improvement of business rules, financial processes and modification or replacement of current system; and 3) draft a full set of detailed requirements.

N00 - Human Resources, Department of

Project Title: Enterprise Content Management Solution (ECMS)

Appropriation Code: N00F0002

Sub-Program Code: 6B09

Project Summary:

The DHR is implementing a secure, internet accessible, web-based enterprise-wide content management solution (ECMS) to capture, maintain, manage and share documentation and information both within the agency and with DHR's external business partners, related to the organizational processes of DHR. The FY 2011 Budget Book shows DHR received a \$14M federal appropriation, however, \$13.7M was cancelled due to DHR's TANF shortfall. To make up for the shortfall, DHR used \$2M in General funds, \$2.6M Special funds and \$1.8M federal funds to cover project expenses. FY 2014 Allowance includes \$245,486 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF				2,577,604	454,603			3,032,207
Federal			1,000,000	2,332,118	419,633			3,751,751
Reimbursable								-
Total	-	-	1,000,000	4,909,722	874,236	-	-	6,783,958

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General		2,000,000						2,000,000
Special excl MITDPF		2,579,638						2,579,638
Special MITDPF				2,577,604	487,119			3,064,723
Federal		1,842,894	1,000,000	2,332,118	437,117			5,612,129
Reimbursable								-
Total	-	6,422,532	1,000,000	4,909,722	924,236	-	-	13,256,490

Program Strategic Goals:

To provide DHR with an ECMS that will enable secure, electronic management of case and client content effectively across the organization. Strategic goals are to establish and develop an enterprise-level document repository, as well as incorporate advanced document management technologies. The long term strategic goal is to link the ECMS to a future automation project for DHR.

N00 - Human Resources, Department of

Project Title: Automated Financial System (AFS)

Appropriation Code: N00F0002

Sub-Program Code: 6B13

Project Summary:

The AFS is a computerized fiscal tracking system that allows DHR's fiscal users to set up, print and track payments to various vendors, including payments to child care and foster care providers, maintains a history of financial transactions, generates a variety of fiscal reports including the 302A for assistance and the General Ledger; and produces annual 1099 data on disk for submission to Financial Management Information System (FMIS). AFS is written in an antiquated and unsupported Dephi technology. The application is outdated, prone to sensitive errors and difficult to enhance. Skills to support the application are not readily available. The system cannot take advantage of the newer technologies until it is moved to a more robust application language and the User Interface is modernized. FY 2014 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF				182,000				182,000
Federal				168,000				168,000
Reimbursable								-
Total	-	-	-	350,000	-	-	-	350,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF				182,000				182,000
Federal				168,000				168,000
Reimbursable								-
Total	-	-	-	350,000	-	-	-	350,000

Step 1 (Planning) funding only

Program Strategic Goals:

This application is used state wide by the Local's Finance offices. The primary Agency mission, goals or objectives that this project would support is the standardization of the development environment. With the completion of this project DHR will be able to centralize hardware, functionality and data to increase performance and decrease the cost associated with trying to maintain 24 instances of the same application running on six different physical servers.

P00 - Labor, Licensing and Regulation, Department of

Project Title: Maryland Benefit Payment Control System (MBPC)

Appropriation Code: P00H0102

Sub-Program Code: HB20

Project Summary:

DLLR's Unemployment Insurance (UI) Division will use a federal grant to purchase and implement COTS software to detect and prevent overpayments to UI claimants. The system will be capable of producing reports for UI Division management to perform data analysis and help manage the legal processes involved with collecting UI benefit overpayments.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF							-	-
Federal	4,728,750			-				4,728,750
Reimbursable								-
Total	4,728,750	-	-	-	-	-	-	4,728,750

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF							-	-
Federal	159,000	1,480,749	2,785,001	304,000				4,728,750
Reimbursable								-
Total	159,000	1,480,749	2,785,001	304,000	-	-	-	4,728,750

Program Strategic Goals:

P00H0101 Goal 1: To promptly determine eligibility and pay benefits to qualified unemployed individuals.

P00 - Labor, Licensing and Regulation, Department of

Project Title: Unemployment Insurance Technology Modernization

Appropriation Code: P00H0102

Sub-Program Code: HB10

Project Summary:

DLLR's UI Division will modernize the technology associated with its three largest functions: Benefits (paying unemployment insurance claimants), Contributions (taxes collected from employers that replenish the Trust Fund) and Appeals (the function that arbitrates disputes between claimants and employers on the validity of a claim).

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal		1,207,090						1,207,090
Reimbursable								-
Total	-	1,207,090	-	-	-	-	-	1,207,090

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal		26,547	977,338	203,205				1,207,090
Reimbursable								-
Total	-	26,547	977,338	203,205	-	-	-	1,207,090

Program Strategic Goals:

P00H0101 Goal 1: To promptly determine eligibility and pay benefits to qualified unemployed individuals.

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 an offender's Arrest and Pre-trial, Corrections, and Parole & Probation functions of the State's criminal justice system. Public Safety will implement a solution meeting the needs of each of the four business units involved in case management. Building from a COTS system, significant configuration and some customization is expected.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF	12,646,197	-	937,872	-				13,584,069
Federal								-
Reimbursable								-
Total	12,646,197	-	937,872	-	-	-	-	13,584,069

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF	9,905,168	2,553,613	1,125,288					13,584,069
Federal								-
Reimbursable								-
Total	9,905,168	2,553,613	1,125,288	-	-	-	-	13,584,069

Program Strategic Goals:

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

Q00 - Public Safety and Correctional Services, Department of

Project Title: Enterprise Resource Planning Implementation Project (ERPIP)

Appropriation Code: Q000A0107

Sub-Program Code: 1190

Project Summary:

This initiative will provide the ability for Maryland Correctional Enterprises (MCE) to revise and update its backend IT infrastructure, paper driven financial and manufacturing processes to better meet the needs of Maryland's correctional industries program. This initiative will allow more efficient management of an agency that currently generates over \$50M per year in sales and services and employs over 2,000 inmates daily in Maryland's correctional facilities. The current paper driven process and computing platform cannot keep up with the volume of information and sales being generated by MCE. The FY 2014 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF				300,000				300,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	300,000	-	-	-	300,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF				300,000				300,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	-	300,000	-	-	-	300,000

Step 1 (Planning) funding only

Program Strategic Goals:

This initiative supports the following MCE goal: A solution whose basic core capabilities address, at a minimum, the needs for all the following functions: a) Enterprise Resource Planning, b) Customer Relationship Management, and c) Integrates with other state of Maryland systems primarily FMIS.

R00 - Maryland State Department of Education

Project Title: MD Accountability & Reporting System (MARS) - Nutrition

Appropriation Code: R00A0106

Sub-Program Code: In FY08: F200; and in FY09, FY10 and FY11: F600

Project Summary:

The project replaces the legacy system supporting the management of \$170 million in federal funds administered by the School and Community Nutrition Programs Branch. The primary goal of the project is to achieve optimal efficiency and integrity in the management of federal and State of Maryland nutrition programs. FY 2014 allowance includes \$60,591 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	2,951,265	1,970,777	1,640,369	1,272,410	1,290,324	1,290,324	1,282,764	11,698,233
Reimbursable								-
Total	2,951,265	1,970,777	1,640,369	1,272,410	1,290,324	1,290,324	1,282,764	11,698,233

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal			6,562,411	1,272,410	1,290,324	1,290,324	1,282,764	11,698,233
Reimbursable								-
Total	-	-	6,562,411	1,272,410	1,290,324	1,290,324	1,282,764	11,698,233

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.

R00 - Maryland State Department of Education

Project Title: Enhanced Child Care Administration Tracking System II (eCCATS)

Appropriation Code: R00A0106

Sub-Program Code: F700

Project Summary:

This follow-on to the CCATS project will define and implement enhancements to the base CCATS system. The goal is to improve the operational efficiency, system performance and end-to-end support of MSDE child care business processes responsibilities. Critical new functionality will provide for enhanced subsidy payments processing and tracking, correction of deficiencies in the credentialing interface to FMIS and completing business object report development and implementation of a robust reporting architecture. The total project cost and scope will be determined by the availability of federal funding. FY 2014 Allowance includes \$84,551 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	264,620	579,348	1,245,151	1,325,000	1,487,127	4,269,138	2,213,267	11,383,651
Reimbursable			-					-
Total	264,620	579,348	1,245,151	1,325,000	1,487,127	4,269,138	2,213,267	11,383,651

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	264,620	579,348	1,245,151	1,325,000	1,487,127	4,269,138	2,213,267	11,383,651
Reimbursable			-					-
Total	264,620	579,348	1,245,151	1,325,000	1,487,127	4,269,138	2,213,267	11,383,651

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.



R00 - Maryland State Department of Education

Project Title: Education Data Warehouse (EDW)/ Maryland Longitudinal Data System (MLDS)

Appropriation Code: R00A0106

Sub-Program Code: F800

Project Summary:

Maryland will use federal funds from the U.S. Department of Education under a grant to expand the use of longitudinal data systems for Education. The project will focus on adding advanced business analysis and reporting tools to the current longitudinal systems, collection of student course related information used for program evaluation, analysis and reporting, increase current system to encompass the Maryland Higher Education and State workforce data and increase accessibility to a larger user base. FY 2014 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF		250,000	250,000	50,000				550,000
Federal	1,999,256	1,188,394	2,377,871	674,665				6,240,186
Reimbursable								-
Total	1,999,256	1,438,394	2,627,871	724,665	-		-	6,790,186

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal		3,804,602	2,374,915	610,669				6,790,186
Reimbursable								-
Total	-	3,804,602	2,374,915	610,669	-	-	-	6,790,186

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.

R00 - Maryland State Department of Education

Project Title: Educator Information System (EIS) Expansion - RTTT 49

Appropriation Code: R00A0106

Sub-Program Code: F800

Project Summary:

The project will expand the data and reporting capabilities of EIS. The expansion will include (1) new educator data sets, (2) data import programs, and (3) data analysis reports that support the RTTT reform initiatives. Maryland's education reforms for RTTT implement a number of educator professional development, credentialing, evaluation, and assignment initiatives that require additional educator information to be collected, tracked, and reported. This project supports the additional data collections to meet those reforms.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF					-	-	-	-
Federal	63,165	300,865	1,424,414	468,596	-	-	-	2,257,040
Reimbursable								-
Total	63,165	300,865	1,424,414	468,596	-	-	-	2,257,040

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF	-							-
Federal		527,752	1,260,692	468,596				2,257,040
Reimbursable								-
Total	-	527,752	1,260,692	468,596	-	-	-	2,257,040

Program Strategic Goals:

R00A0101 Goal 1. Achievement will improve for each student.

R95 - Baltimore City Community College

Project Title: Enterprise Resource Planning (ERP) System

Appropriation Code: R95C0006

Sub-Program Code: 6618

Project Summary:

Baltimore City Community College (BCCC) will be replacing its administrative “system” which consists of archaic and no longer supported discrete silo modules. This legacy system was cobbled together beginning in the late 90’s and is mainframe and COBOL based. Maintaining this “system” is no longer a viable option, as companies who developed these systems are no longer providing support or are no longer in business. FY 2014 Allowance includes \$50,000 for oversight. This project is funded by current restricted/unrestricted funds.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF			300,000	550,000	-			850,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	300,000	550,000	-	-	-	850,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF			300,000	550,000	-			850,000
Special MITDPF								-
Federal								-
Reimbursable								-
Total	-	-	300,000	550,000	-	-	-	850,000

Step 1 (Planning) funding only

Program Strategic Goals:

The three main objectives of this project are to: 1.) Integrate platforms for simplification, 2.) Eliminate extraneous databases, and 3.) Improve workflows

S00 - Housing and Community Development, Department of

Project Title: State Asset Servicing System (SASS)

Appropriation Code: S00A2602

Sub-Program Code: 7210

Project Summary:

The SASS project facilitates the acquisition of an existing, viable software system to service and account for approximately \$585 million of State loan assets. SASS will be a COTS solution with minimal customization needed for servicing non-industry standard unique multi-family gap financing loans. Much of the desired SASS functionality is performed manually or via limited automation in spreadsheets. SASS will be a sub-ledger account system and enable DHCD to efficiently service loans, account for state money and provide borrowers on-line account information. There are no funds in the FY 2014 allowance for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	885,000	60,000	75,000	75,000				1,095,000
Special MITDPF						-	-	-
Federal								-
Reimbursable								-
Total	885,000	60,000	75,000	75,000	-	-	-	1,095,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF		742,493	277,507	75,000				1,095,000
Special MITDPF						-	-	-
Federal								-
Reimbursable								-
Total	-	742,493	277,507	75,000	-	-	-	1,095,000

Program Strategic Goals:

S00 Department: Goal 1. Encourage and support new homeownership and home retention among low and moderate income residents of Maryland.

U00 - Environment, Department of

Project Title: Water Supply Program Tracking

Appropriation Code: U00A1002

Sub-Program Code: 3204

Project Summary:

The objective of this project is to develop a data management system for the Water Supply Program which replaces an aging legacy system. MDE is seeking a relational database that interacts with other databases, provides improved services to the regulated community and improves access to information through a web-based format for stakeholders, environmental regulators and planners.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	-	-				-	-	-
Special MITDPF								-
Federal		1,020,240	800,000	-	-	-	-	1,820,240
Reimbursable								-
Total	-	1,020,240	800,000	-	-	-	-	1,820,240

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	-	-				-	-	-
Special MITDPF								-
Federal		45,866	1,488,082	286,292	-	-	-	1,820,240
Reimbursable								-
Total	-	45,866	1,488,082	286,292	-	-	-	1,820,240

Program Strategic Goals:

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

U00 - Environment, Department of

Project Title: Environment Permit Tracking System Modernization

Appropriation Code: U00A1002

Sub-Program Code: 3205

Project Summary:

The Environmental Permit Tracking System Modernization Project will modernize how MDE currently captures Departmental permit data through the use of Dot NET technologies. This modernization effort will update the existing PowerBuilder user interface (UI) with one developed using current Dot Net technologies. This project also supports the Web Revamp Project by making services such as ePermitting and eCommerce accessible to Maryland citizens, businesses, and other stakeholders through the use of an interactive, customer-centric, web-based portal. FY14 planning allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	-	-				-	-	-
Special MITDPF				550,000	1,790,000			2,340,000
Federal				-	-	-	-	-
Reimbursable								-
Total	-	-	-	550,000	1,790,000	-	-	2,340,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	-	-				-	-	-
Special MITDPF				550,000	1,790,000			2,340,000
Federal					-	-	-	-
Reimbursable								-
Total	-	-	-	550,000	1,790,000	-	-	2,340,000

Step 1 (Planning) funding only

Program Strategic Goals:

MDE's goal is to reduce the level of effort required to enter data into our centralized permit tracking system and ensure the technologies that support MDE's mission are cost effective and sustainable.

V00 - Juvenile Services

Project Title: Automated Statewide Support and Information Systems Tool (ASSIST) System Upgrade

Appropriation Code: V00D0201

Sub-Program Code: 1280

Project Summary:

The ASSIST application is the main DJS client case management system. This system allows secure information sharing across the Maryland State government, Federal agencies and private vendors. Its current platform is programmed in code that is classified as a "sunset" development platform. ASSIST and incorporated small applications, handle all business functions related to juvenile case work as well as the administrative functions of the agency. The ASSIST application has reached a saturation point with the complexities of these free standing incorporated systems, which has caused and continues to cause system errors, outages and frequent needs for maintenance. The current ASSIST system requires enhancements to address the new system complexities and to provide system stability. This report reflects planning in FY13 only, which will determine if this project is an MITDP.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal			150,000					150,000
Reimbursable								-
Total	-	-	150,000	-	-	-	-	150,000

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal			150,000					150,000
Reimbursable								-
Total	-	-	150,000	-	-	-	-	150,000

Step 1 (Planning) funding only

Program Strategic Goals:

1) Reduction of duplicate data entry; 2) Secure information across State and Federal government and private vendors; 3) Consistent data collection and reporting; and 4) Team programming methodology to improve efficiency of maintenance and stability for daily operations.

W00 - State Police, Department of

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

Appropriation Code: W00A0112

Sub-Program Code: 0409

Project Summary:

This is a project of the MD Statewide Communications Interoperability Program. The Maryland State Police, in conjunction with the Department of General Services Police, the Department of Natural Resources Police, the Department of Transportation and the Maryland Institute for Emergency Medical Services Systems, have begun the procurement of a new Computer Aided Dispatch (CAD) Records Management System (RMS) in order to effectively coordinate agency and statewide public safety information sharing for operations, reporting, anti-terrorism and homeland security activities. FY 2014 Allowance includes \$195,591 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General				-				-
Special excl MITDPF	5,000,000		4,540,804	1,421,162	275,115	279,159	-	11,516,240
Special MITDPF	1,950,000	1,706,773	1,010,135	2,686,241	3,411,847	3,461,381	-	14,226,377
Federal	985,577							985,577
Reimbursable	220,900	150,000	-					370,900
Total	8,156,477	1,856,773	5,550,939	4,107,403	3,686,962	3,740,540	-	27,099,094

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF	4,352,651	647,349	4,540,804	1,421,162	275,115	279,159	-	11,516,240
Special MITDPF	-	3,473,454	1,193,454	2,686,241	3,411,847	3,461,381	-	14,226,377
Federal	-	985,577	-					985,577
Reimbursable		370,900	-					370,900
Total	4,352,651	5,477,280	5,734,258	4,107,403	3,686,962	3,740,540	-	27,099,094

Program Strategic Goals:

W00A0104 Goal 1. Serve as a catalyst for inter-agency exchange of criminal justice, homeland security and intelligence information at the federal, State and local level.

W00 - State Police, Department of

Project Title: IP Enabled Network for ANI/ALI (E911)

Appropriation Code: W00A0104

Sub-Program Code: 0104

Project Summary:

Potential exists for faster emergency response times and improved emergency service to the citizens of the state of Maryland. This can be accomplished in the routing and delivery of E9-1-1 calls throughout the State. The ENSB is responsible for administering the State's E9-1-1 fund. As part of these responsibilities, it is the intent of the ENSB to establish and implement a cohesive emergency E9-1-1 system that will provide citizens with rapid, direct access to public safety agencies in a cost-effective manner. As part of this initiative, the ENSB is investigating the possible implementation of an advanced IP-enabled network for delivery of emergency E9-1-1 traffic to the Maryland State Police barracks. The FY 2014 Allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2012	Actual FY 2012	Appropriation FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF		735,000	1,059,561		3,359,783			5,154,344
Special MITDPF				180,666	564,923	963,896		1,709,485
Federal								-
Reimbursable								-
Total	-	735,000	1,059,561	180,666	3,924,706	963,896	-	6,863,829

IT Project Development Costs

Fund Type	Prior to FY 2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
General								-
Special excl MITDPF			958,405	836,160	3,546,670			5,341,235
Special MITDPF	-			180,666	378,032	963,896		1,522,594
Federal	-							-
Reimbursable								-
Total	-	-	958,405	1,016,826	3,924,702	963,896	-	6,863,829

Program Strategic Goals:

IP-based systems will allow the MDSP barracks to work together cooperatively in ways that the current systems do not allow. IP-based systems will allow the barracks to receive call-related data directly from multiple data sources such as telematics service providers, wireless carriers, or Internet-based telephone service providers, rather than being restricted to access to a single database (ALI) as in the many of the current Maryland E9-1-1 systems.

Summary of Major IT Development Projects Funding by Agency

Agency	Prior to FY2012	Actual FY 2012	Approp FY 2013	Allowance FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
D38 - Board of Elections	-	-	-	1,200,000	-	-	-	1,200,000
D80 - Insurance Administration	-	-	150,000	1,790,000	-	-	-	1,940,000
E00 - Comptroller	42,463,227	-	2,411,805	1,280,990	-	-	-	46,156,022
F10 - Budget & Mgmt	5,905,365	8,385,120	35,455,856	30,516,453	10,202,166	-	-	90,464,960
M00 - Health & Mental Hyg	2,291,991	11,962,195	42,848,301	54,060,576	61,383,376	29,916,738	1,992,965	204,456,142
N00 - Human Resources	-	-	1,000,000	5,259,722	874,236	-	-	7,133,958
P00 - Labor, Licens, Reg	4,728,750	1,207,090	-	-	-	-	-	5,935,840
Q00 - Public Safety	12,646,197	-	937,872	300,000	-	-	-	13,884,069
R00 - Education	5,278,306	4,289,384	6,937,805	3,790,671	2,777,451	5,559,462	3,496,031	32,129,110
R95 - Baltimore City Comm College	-	-	300,000	550,000	-	-	-	850,000
S00 - Housing & Comm Dev	885,000	60,000	75,000	75,000	-	-	-	1,095,000
U00 - Environment	-	1,020,240	800,000	550,000	1,790,000	-	-	4,160,240
V00 - Juvenile Services	-	-	150,000	-	-	-	-	150,000
W00 - State Police	8,156,477	2,591,773	6,610,500	4,288,069	7,611,668	4,704,436	-	33,962,923
Total	82,355,313	29,515,802	97,677,139	103,661,481	84,638,897	40,180,636	5,488,996	443,518,264

Summary of Major IT Development Projects Costs by Agency

Agency	Prior to FY2012	Actual FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015	Projected FY 2016	Projected FY 2017	Total
D38 - Board of Elections	-	-	-	1,200,000	-	-	-	1,200,000
D80 - Insurance Administration	-	-	150,000	1,790,000	-	-	-	1,940,000
E00 - Comptroller	39,069,868	490,285	2,411,805	3,345,300	838,764	-	-	46,156,022
F10 - Budget & Mgmt	5,459,336	5,969,686	19,280,552	30,516,453	22,540,259	6,698,674	-	90,464,960
M00 - Health & Mental Hyg	2,291,991	11,468,155	43,342,341	58,191,806	61,383,376	29,916,738	1,992,965	208,587,372
N00 - Human Resources	-	6,422,532	1,000,000	5,259,722	924,236	-	-	13,606,490
P00 - Labor, Licens, Reg	159,000	1,507,296	3,762,339	507,205	-	-	-	5,935,840
Q00 - Public Safety	9,905,168	2,553,613	1,125,288	300,000	-	-	-	13,884,069
R00 - Education	264,620	4,911,702	11,443,169	3,676,675	2,777,451	5,559,462	3,496,031	32,129,110
R95 - Baltimore City Comm College	-	-	300,000	550,000	-	-	-	850,000
S00 - Housing & Comm Dev	-	742,493	277,507	75,000	-	-	-	1,095,000
U00 - Environment	-	45,866	1,488,082	836,292	-	-	-	2,370,240
V00 - Juvenile Services	-	-	150,000	-	-	-	-	150,000
W00 - State Police	4,352,651	5,477,280	6,692,663	5,124,229	7,611,664	4,704,436	-	33,962,923
Total	61,502,634	39,588,908	91,273,746	108,382,682	96,075,750	46,879,310	5,488,996	449,192,026

Funding Summary of Major IT Development Projects by Agency by Fund for FY 2014

Agency	General	Special excl. MITDPF	Special MITDPF	Federal	Reimbursable	Total
D38 - Board of Elections	-	1,200,000	-	-	-	1,200,000
D80 - Insurance Administration	-	1,940,000	-	-	-	1,940,000
E00 - Comptroller	-	18,143,042	28,012,980	-	-	46,156,022
F10 - Budget & Mgmt	-	18,472,078	1,826,000	-	70,166,882	90,464,960
M00 - Health & Mental Hyg	-	-	29,536,812	174,919,330	-	204,456,142
N00 - Human Resources	-	-	3,214,207	3,919,751	-	7,133,958
P00 - Labor, License and Reg	-	-	-	5,935,840	-	5,935,840
Q00 - Public Safety	-	300,000	13,584,069	-	-	13,884,069
R00 - Education	-	-	550,000	31,579,110	-	32,129,110
R95 - Baltimore City Comm College	-	850,000	-	-	-	850,000
S00 - Housing & Comm Dev	-	1,095,000	-	-	-	1,095,000
U00 - Environment	-	-	2,340,000	1,820,240	-	4,160,240
V00 - Juvenile Services	-	-	-	150,000	-	150,000
W00 - State Police	-	16,670,584	15,935,862	985,577	370,900	33,962,923
Total	-	58,670,704	94,999,930	219,309,848	70,537,782	443,518,264

Cost Summary of Major IT Development Projects by Agency by Fund for FY 2014

Agency	General	Special excl. MITDPF	Special MITDPF	Federal	Reimbursable	Total
D38 - Board of Elections		1,200,000				1,200,000
D80 - Insurance Administration		1,940,000				1,940,000
E00 - Comptroller	-	18,143,042	28,012,980	-	-	46,156,022
F10 - Budget & Mgmt	-	18,472,078	1,826,000	-	70,166,882	90,464,960
M00 - Health & Mental Hyg	-	-	33,668,042	174,919,330	-	208,587,372
N00 - Human Resources	2,000,000	2,579,638	3,246,723	5,780,129	-	13,606,490
P00 - Labor, License and Reg	-	-	-	5,935,840	-	5,935,840
Q00 - Public Safety	-	300,000	13,584,069	-	-	13,884,069
R00 - Education	-	-	-	32,129,110	-	32,129,110
R95 - Baltimore City Comm College	-	850,000	-	-	-	850,000
S00 - Housing & Comm Dev	-	1,095,000	-	-	-	1,095,000
U00 - Environment	-	-	2,340,000	1,820,240	-	4,160,240
V00 - Juvenile Services	-	-	-	150,000	-	150,000
W00 - State Police	-	16,857,475	15,748,971	985,577	370,900	33,962,923
Total	2,000,000	61,437,233	98,426,785	221,720,226	70,537,782	454,122,026

Summary of Major Information Technology Development Project Fund FY14 Allowances

Agency	Project	General MITDPF	Special MITDPF	Total
F10 - Budget and Management	Enterprise Budgeting System (EBS)	-	550,000	550,000
M00 - Health and Mental Hygiene, Department of	MERP	-	3,253,999	3,253,999
M00 - Health and Mental Hygiene, Department of	MERP ICD-10 Remediation	-	549,669	549,669
M00 - Health and Mental Hygiene, Department of	Financial Restructuring of the Developmental Disabilities Administration (DDA)	-	592,032	592,032
N00 - Human Resources	Enterprise Content Management Solution (ECMS)	-	2,577,604	2,577,604
N00 - Human Resources	Automated Financial System (AFS)	-	182,000	182,000
R00 - Education, Department of	MLDS	-	50,000	50,000
U00 - Environment, Department of	Environment Permit Tracking System Modernization	-	550,000	550,000
W00 - State Police, Department of	Computer Aided Dispatch/Records Mgmt System	-	2,686,241	2,686,241
W00 - State Police, Department of	IP Enabled Network for ANI/ALI (E911)	-	180,666	180,666
Total			11,172,211	11,172,211

Summary of Reclassified IT Projects

Ag #	Agency	Project	Comment
K00	Natural Resources	Outdoor Customer Service Delivery System (COMPASS)	This project is in O&M. No development funding for FY14.
M00	Health and Mental Hygiene	WIC Electronic Benefits Transfer (EBT) System	This project does not qualify as an MITDP.
N00	Human Resources	CARES/HIX Integration	This project is part of the Health Care Exchange and not subject to MITDP statute.
N00	Human Resources	WORKS System Upgrade for MD RISE	This project is in O & M. No development funding for FY14.
N00	Human Resources	Linking OWRA Assessment Tool to WORKS	This project is in O & M. No development funding for FY14.
R00	Education	RTTT 31 - State Curriculum & Management System	This project is in O&M. No development funding for FY14.
R00	Education	RTTT 42 - Student Instructional Intervention	This project is in O&M. No development funding for FY14.
R00	Education	RTTT 56 - Course Registration System	This project is in O&M. No development funding for FY14.
U00	Environment	Web Revamp - Phase 2	This project is in O&M. No development funding for FY14.