

Appendix A

2005 Priority Technology Investment Projects (PTIP) Projects Recommended for Funding

RTP 2005 Report

Projects in Planning - Recommended for Funding of Detailed Business Case (Enterprise/Collaboration)

Project ID	ITIB Priority	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)	Planned Start Date	Planned Completion Date	Total FY07 Funding Required	Total FY07 General Fund Funding Required	Total FY07 Non-General Fund Type Funding Required	Total FY08 Funding Required	Total FY08 General Fund Funding Required	Total FY08 Non-General Fund Funding Required
1000225	1	Secretary of Health & Human Resources	DSS	PPEA--Integrated Social Services Delivery System	\$128,000,000	1/2/2004	12/31/2011	\$3,000,000	\$1,278,600	\$1,721,400	\$4,000,000	\$1,704,800	\$2,295,200
1001503	2	Secretary of Public Safety	VSP	Virginia Records Management System	\$4,500,000	6/15/2005	6/30/2008	\$1,750,000	\$0	\$1,750,000	\$2,125,000	\$2,125,000	\$0
1001580	3	Secretary of Public Safety	VDEM	Statewide Alert Network (SWAN)	\$500,000	9/1/2005	12/31/2006	\$100,000	\$100,000	\$0	\$0	\$0	\$0
1001678	4	Secretary of Commerce and Trade	VEC	Unemployment Insurance	\$45,000,000	1/3/2007	12/31/2011	\$25,000,000	\$0	\$25,000,000	\$20,000,000	\$0	\$20,000,000
1001519	5	Secretary of Administration	DGS	Vanderweil Facility Advisors Facility Inventory and Condition Assessment (VFA-FICAS) Statewide Support	\$1,000,000	7/1/2006	6/30/2008	\$600,000	\$300,000	\$300,000	\$400,000	\$200,000	\$200,000
1000133	6	Secretary of Public Safety	VSP	Central Criminal Repository Improvement	\$12,600,000	7/1/2005	10/1/2008	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0
1000129	7	Secretary of Public Safety	VSP	Statewide Mug-shot and Other Images Repository	\$950,000	12/1/2004	7/1/2007	\$600,000	\$600,000	\$0	\$225,000	\$225,000	\$0
1001309*	8	Secretary of Public Safety	DOC	Phase 2 and Phase 3 of Commonwealth Offender Record Information System (VirginiaCORIS) Program	\$12,900,000	1/1/2006	6/30/2008	\$7,800,000	\$7,800,000	\$0	\$5,100,000	\$5,100,000	\$0
1000119	12	Secretary of Administration	DGS	Seat of Government Voice Over Internet Protocol (VoIP)	\$800,000	7/1/2006	6/30/2008	\$400,000	\$0	\$400,000	\$400,000	\$0	\$400,000
1001583	13	Secretary of Public Safety	VDEM	Geographic Information System (GIS)	\$100,000	7/1/2006	6/30/2008	\$100,000	\$100,000	\$0	\$0	\$0	\$0
1001575	14	Secretary of Public Safety	DCJS	Virginia Integrated Justice Program Phase II	\$1,900,000	10/1/2004	10/1/2006	\$950,000	\$0	\$950,000	\$950,000	\$0	\$950,000
1000772	15	Secretary of Commerce and Trade	VEC	Web-based Financial Management Accounting System	\$3,000,000	7/1/2006	6/30/2008	\$2,000,000	\$0	\$2,000,000	\$1,000,000	\$0	\$1,000,000
1000255	16	Secretary of Transportation	DMV	Integrated Systems Redesign	\$32,600,000	7/1/2005	6/30/2008	\$10,900,000	\$0	\$10,900,000	\$10,900,000	\$0	\$10,900,000
1001073	17	Secretary of Administration	DGS	Real Estate Portfolio Management	\$1,000,000	7/1/2007	3/1/2008	\$700,000	\$0	\$700,000	\$300,000	\$0	\$300,000
1001462	18	Secretary of Transportation	DMV	Traffic Records Electronic Data System (TREDS)	\$4,345,000	6/1/2005	1/31/2009	\$1,460,300	\$0	\$1,460,300	\$1,237,000	\$0	\$1,237,000
1001096	19	Secretary of Education	VCCS	Administrative Information System (AIS)	\$3,000,000	7/1/2006	6/30/2007	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0
1001506	20	Secretary of Natural Resources	DEQ	Document Management Implementation	\$1,140,000	10/1/2005	10/1/2007	\$1,140,000	\$1,140,000	\$0	\$0	\$0	\$0
1000188	21	Secretary of Natural Resources	VMNH	Adventure Classroom	\$2,200,000	1/1/2006	9/30/2006	\$800,000	\$800,000	\$0	\$1,400,000	\$1,400,000	\$0

