

Appendix B - Updated 2007 Major IT Projects Funding and Expenditure Detail

Project Name	Nov CIO Rank	Secretariat	Agency	Enterprise or Statewide Application	Mandatory	Project Cost	Planned Start Date	Planned Completion Date	Approval Status	Funding Source - 2nd Bien-FY08	Total Project Expend - 2nd Bien-FY08	FY08 Funding Status	Funding Source - 1st Bien-FY09	Total Project Expend - 1st Bien-FY09	FY09 Funding Status	Funding Source - 2nd Bien-FY10	Total Project Expend - 2nd Bien-FY10	FY10 Funding Status	Funding Source - 1st Bien-FY11	Total Project Expend - 1st Bien-FY11	Funding Source - 2nd Bien-FY12	Total Project Expend - 2nd Bien-FY12	Funding Source - 1st Bien-FY13	Total Project Expend - 1st Bien-FY13	Funding Source - 2nd Bien-FY14
Document Management Implementation	1	Natural Resources	DEQ	Yes	No	1,577,929	FY08	FY10	Approved for Planning	Non-general Funds	722,413	Funded	Non-general Funds	501,503	Funded	Non-general Funds	354,013	Funded	Non-general Funds	-	-	-	-	-	-
No Wrong Door Initiative	2	Health & Human Resources	SHHR	Yes	No	2,708,058	FY08	FY10	Approved for Planning	Mixed	902,686	Partially Funded	Mixed	902,686	Partially Funded	Non-general Funds	902,686	Partially Funded	Non-general Funds	-	-	-	-	-	-
Electronic Health Record - Pilot	3	Health & Human Resources	VDH	Yes	No	720,000	FY08	FY09	Approved for Planning	General Funds	360,000	Funded	Mixed	360,000	Funded	General Funds	-	-	General Funds	-	-	-	-	-	-
Clinical Apps/EMR	4	Health & Human Resources	DMHMR	Yes	No	9,832,560	FY09	FY12	Approved for Planning	-	-	-	General Funds	907,000	Not Funded	General Funds	4,178,186	Not Funded	General Funds	4,260,217	General Funds	487,157	-	-	
On-Demand Registration Card/ Validation Sticker Program	5	Transportation	DMV	Yes	No	3,750,000	FY08	FY09	Approved for Planning	Non-general Funds	3,750,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	
Implementation of the Enterprise Applications Master Services Agreement (Phase 1)	6	Finance	SFIN	Yes	No	111,000,000	FY08	FY11	Approved for Planning	General Funds	5,500,000	Not Funded	Mixed	40,000,000	Not Funded	Mixed	40,000,000	Not Funded	Mixed	20,000,000	-	-	-	-	
EMS Registry	7	Health & Human Resources	VDH	Yes	Yes	1,410,520	FY08	FY09	Approved for Planning	Non-general Funds	1,214,400	Not Funded	Non-general Funds	196,120	Not Funded	-	-	-	-	-	-	-	-	-	
Next Generation E-911	8	Technology	VITA	Yes	No	5,000,000	FY08	FY10	Approved for Planning	Non-general Funds	2,500,000	Funded	Non-general Funds	2,500,000	Funded	-	-	-	-	-	-	-	-	-	
Virginia Immunization Information System	9	Health & Human Resources	VDH	Yes	Yes	5,318,345	FY08	FY10	Approved for Planning	Non-general Funds	1,364,744	Not Funded	Non-general Funds	2,681,400	Not Funded	Non-general Funds	1,272,201	Not Funded	-	-	-	-	-	-	
Unemployment Insurance	10	Commerce and Trade	VEC	Yes	No	45,000,000	FY08	FY10	Approved for Planning	Non-general Funds	15,000,000	Funded	Non-general Funds	15,000,000	Funded	Non-general Funds	15,000,000	Funded	-	-	-	-	-	-	
Asset Management System - Phase 2	11	Transportation	VDOT	Yes	No	2,870,000	FY08	FY09	Approved for Planning	Non-general Funds	1,435,000	Not Funded	Non-general Funds	1,435,000	Not Funded	-	-	-	-	-	-	-	-	-	
Central Criminal Repository and Support Systems Improvement	12	Public Safety	VSP	Yes	No	2,700,000	FY08	FY12	Approved for Planning	General Funds	200,000	Funded	General Funds	500,000	Not Funded	General Funds	750,000	Not Funded	General Funds	750,000	General Funds	500,000	-	-	
Medication Management System	13	Health & Human Resources	DMHMR	No	No	5,140,000	FY08	FY09	Approved for Planning	General Funds	4,800,000	Not Funded	General Funds	340,000	Not Funded	-	-	-	-	-	-	-	-	-	
VDC Warehousing System Modernization	14	Administration	DGS	Yes	No	500,000	FY08	FY10	Approved for Planning	-	-	-	Non-general Funds	200,000	Funded	Non-general Funds	300,000	Funded	-	-	-	-	-	-	
Replacement and Enhancement of the Statewide Incident-Based Reporting System	15	Public Safety	VSP	Yes	No	1,200,000	FY08	FY10	Approved for Planning	General Funds	300,000	Funded	General Funds	500,000	Not Funded	General Funds	400,000	Not Funded	-	-	-	-	-	-	
HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)	16	Health & Human Resources	DMAS	Yes	Yes	4,500,000	FY09	FY10	Approved for Planning	-	-	-	Mixed	2,925,000	Partially Funded	Mixed	1,575,000	Partially Funded	-	-	-	-	-	-	
MAPPER Conversion	17	Health & Human Resources	DSS	Yes	No	33,730,000	FY08	FY11	Approved for Planning	Non-general Funds	6,650,000	Not Funded	Non-general Funds	8,520,000	Not Funded	Non-general Funds	12,050,000	Not Funded	Non-general Funds	6,510,000	-	-	-	-	
Pavement Management System	18	Transportation	VDOT	Yes	No	2,150,000	FY08	FY09	Approved for Planning	Non-general Funds	1,925,000	Not Funded	Non-general Funds	225,000	Not Funded	-	-	-	-	-	-	-	-	-	
Virginia Intelligence Management System (VIMS)	19	Public Safety	VSP	Yes	No	15,200,000	FY08	FY14	Approved for Planning	Non-general Funds	850,000	Funded	Non-general Funds	2,000,000	Funded	Non-general Funds	3,000,000	Funded	Non-general Funds	3,000,000	Non-general Funds	3,000,000	Non-general Funds	2,000,000	
VaTraffic	20	Transportation	VDOT	Yes	No	2,000,000	FY08	FY09	Approved for Planning	Non-general Funds	1,600,000	Not Funded	Non-general Funds	400,000	Not Funded	-	-	-	-	-	-	-	-	-	
POS Replacement	21	Public Safety	ABC	Yes	Yes	12,000,000	FY08	FY10	Approved for Planning	-	-	-	Non-general Funds	2,000,000	Not Funded	Non-general Funds	10,000,000	Not Funded	-	-	-	-	-	-	
Automation of Motor Vehicle Inspection Program	22	Public Safety	VSP	Yes	No	3,500,000	FY08	FY11	Approved for Planning	General Funds	300,000	Funded	General Funds	800,000	Funded	General Funds	1,200,000	Funded	General Funds	1,200,000	-	-	-	-	
Replacement and Enhancement of the Central Criminal History (CCH) Application	23	Public Safety	VSP	Yes	No	6,500,000	FY08	FY14	Approved for Planning	General Funds	900,000	Funded	General Funds	1,500,000	Not Funded	General Funds	2,000,000	Not Funded	General Funds	1,000,000	General Funds	500,000	General Funds	300,000	
Electronic Death Registration (EDR)	24	Health & Human Resources	VDH	Yes	Yes	1,530,000	FY09	FY10	Approved for Planning	-	-	-	Non-general Funds	720,000	Not Funded	Non-general Funds	810,000	Not Funded	-	-	-	-	-	-	
Integrated Systems Redesign	25	Transportation	DMV	Yes	No	32,600,000	FY08	FY12	Approved for Planning	Non-general Funds	2,000,000	Funded	Non-general Funds	9,000,000	Funded	Non-general Funds	8,000,000	Funded	Non-general Funds	7,000,000	Non-general Funds	5,600,000	-	-	
Automated Child Care Subsidy Payment System	26	Health & Human Resources	DSS	Yes	No	4,401,850	FY08	FY10	Approved for Planning	General Funds	1,500,182	Not Funded	General Funds	1,775,853	Not Funded	General Funds	1,125,615	Not Funded	-	-	-	-	-	-	
New Engineering Building Technology	27	Education	VSU	No	No	953,800	FY08	FY08	Approved for Planning	Non-general Funds	953,800	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	
New Human Resources Information System (HRIS)	28	Education	VCCS	No	No	6,468,280	FY08	FY09	Approved for Planning	General Funds	2,156,093	Not Funded	General Funds	4,312,187	Not Funded	-	-	-	-	-	-	-	-	-	
Customer Management Queuing System	29	Transportation	DMV	No	No	2,500,000	FY08	FY08	Approved for Planning	Non-general Funds	2,500,000	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	
Fiscal Agent Competitive Re-Bid	30	Health & Human Resources	DMAS	No	Yes	9,155,000	FY08	FY11	Approved for Planning	Non-general Funds	748,800	Not Funded	Mixed	2,503,140	Not Funded	Mixed	5,423,470	Not Funded	Mixed	479,590	-	-	-	-	
Voice Over Internet Protocol (VoIP) Telephone System Project	31	Education	RU	No	No	1,224,531	FY08	FY09	Approved for Planning	General Funds	1,224,531	Not Funded	-	-	-	-	-	-	-	-	-	-	-	-	
Relocation of CNU's Center for IT Services	32	Education	CNU	No	No	3,000,000	FY08	FY09	Approved for Planning	General Funds	1,500,000	Not Funded	General Funds	1,500,000	Not Funded	-	-	-	-	-	-	-	-	-	
University Advancement System (UAS) Project	33	Education	JMU	No	No	3,074,740	FY08	FY10	Approved for Planning	Non-general Funds	715,346	Funded	Non-general Funds	758,577	Funded	-	-	-	-	-	-	-	-	-	
Campaign Finance Management System	34	Administration	SBE	Yes	No	500,000	FY09	FY09	Approved for Planning	General Funds	-	-	General Funds	500,000	Not Funded	-	-	-	-	-	-	-	-	-	
Totals						343,715,413					63,572,995			105,463,466			108,341,171		44,199,807		10,087,157		2,300,000		

Appendix B - Updated 2007 Major IT Projects Funding and Expenditure Detail

Total Project Expend - 2nd Bien-FY14
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