

Project	CPGA Class	Secretariat	Agency	Project Cost	Planned Start Date (PIA)	Planned Completion Date	Mandatory	Enterprise	Business Affect	Funding Source Name
Audit Case Management Mobile System	CAT 2	Finance	TAX	\$3,039,850.00	11/30/2018	6/30/2019	No		Improve the Business	GF
CCWIS Program	CAT 1	HHR	DSS	\$40,632,000.00	1/25/2018	3/1/2023			Transform the Business	Adoption Reinvestment
CCWIS (Comprehensive Child Welfare Information System) Mobility	CAT 2	HHR	DSS	\$3,477,000.00	2/1/2018	12/31/2018			Improve the Business	Adoption Reinvestment Savings
CEDAR Upgrade Project	CAT 2	Transportation	VDOT	\$3,740,000.00	10/30/2017	10/30/2021			Improve the Business	NGFV DOT
DMV Project 2016: Motor Carrier Fuels Tax	CAT 4	Transportation	DMV	\$1,700,000.00	1/1/2019	6/30/2020			Improve the Business	Federal Motor Carrier Safety Administration (FMCSA)
DMV Project 2016: Motor Carrier IFTA/IRP, CView Solution	CAT 3	Transportation	DMV	\$3,300,000.00	12/31/2017	12/31/2018			Improve the Business	Federal Motor Carrier Safety Administration (FMCSA)
DOJ Licensing System	CAT 2	HHR	DBHDS	\$1,300,000.00	6/1/2018	9/30/2020	Yes		Transform the Business	GF
eGovernment Self Help Expansion My Virginia TAX	CAT 2	Finance	TAX	\$2,506,492.00	3/1/2018	1/30/2019	No		Improve the Business	GF
Electronic Child Care Attendance Tracking and Payment Processing	CAT 1	HHR	DSS	\$18,090,000.00	3/4/2018	9/30/2019			Run the Business	ACF
Electronic Healthcare Records	CAT 1	PS&HS	DOC	\$5,201,940.00	7/1/2018	12/30/2019	No		Improve the Business	GF
Environmental Health Data Management Information System Project	CAT 3	HHR	VDH	\$3,500,000.00	7/1/2018	7/1/2019			Run the Business	Fees Bedding and Upholstery
IBC IEP System	CAT 4	Education	DOE	\$5,500,000.00	2/10/2018	6/29/2019			Improve the Business	USED
Implement Banner XE Project	CAT 2	Education	VSU	\$1,000,000.00	7/3/2018	6/29/2019			Run the Business	USDOE Title III
Inmate Phone & Tablet Services Project	CAT 2	PS&HS	DOC	\$10,250,000.00	10/31/2017	10/31/2018			Improve the Business	Vendor will cover the majority of these costs.
IT Infrastructure Services (ITIS) Program	CAT 1	Technology	VITA	\$100,000,000.00	9/2/2016	10/1/2019		Yes	Run the Business	VITA
JS Exhibit Renovation Technology	CAT 3	Education	JYF	\$2,500,000.00	12/1/2017	6/30/2018	No		Run the Business	Bonds
Kronos / Cardinal Payroll Project	CAT 2	HHR	DBHDS	\$1,079,916.00	5/1/2018	1/31/2019		Yes	Run the Business	GF
Managed Security Services Project	CAT 1	Technology	VITA	\$8,287,331.00	7/1/2018	5/31/2019		Yes	Run the Business	VITA Service Fees
Medicaid Enterprise System (MES) Program	CAT 1	HHR	DMAS	\$6,236,518.00	11/6/2015	9/30/2018		Collaborative	Transform the Business	CMS
MES Fee for Service and Core Processing	CAT 1	HHR	DMAS	\$45,000,000.00	2/1/2018	9/30/2018			Transform the Business	CMS
MES Financial Management	CAT 2	HHR	DMAS	\$5,000,000.00	2/1/2018	9/30/2018			Transform the Business	CMS
MES Integration	CAT 1	HHR	DMAS	\$7,200,000.00	2/1/2018	9/30/2018			Transform the Business	CMS
Network Infrastructure Refresh	CAT 2	Education	VSU	\$1,500,000.00	5/25/2018	12/31/2019			Run the Business	Agency funds
PPM@VDOT	CAT 2	Transportation	VDOT	\$2,500,000.00	3/1/2018	6/30/2019			Improve the Business	NGFV DOT
Programs & Services Project	CAT 3	PS&HS	DCJS	\$1,000,000.00	2/1/2018	11/1/2018		Yes	Improve the Business	Office of Justice ProgramsVictims of Crime Act Crime Victims Fund
Pulse Budget System Project	CAT 2	HHR	DBHDS	\$2,967,500.00	9/15/2018	8/31/2019			Run the Business	GF
Server/Storage Sourcing	CAT 1	Technology	VITA	\$79,935,363.00	5/15/2018	7/1/2019		Yes	Transform the Business	VITA
VA ABC Financial System Replacement	CAT 1	PS&HS	ABC	\$20,500,000.00	8/17/2018	12/31/2018			Improve the Business	VA ABC

Legend
HHR - Health & Human Resources
PS&HS - Public Safety & Homeland Security

Project	CPGA			Project Cost	Planned	Planned	Approp Act / Fund Status	Funding		Funding		Funding		Mandatory?
	Class	Secretariat	Agency		Start Date (PIA)	Completion Date		Source FY18	Total Project Expend FY18	Source FY19	Total Project Expend FY19	Source FY20	Total Project Expend FY20	
Audit Case Management Mobile System	CAT 2	Finance	Tax	\$3,039,850.00	11/30/2018	6/30/2019	Partially Funded GF	GF	\$1,500,000.00	GF	\$1,539,850.00			No
CCWIS Program	CAT 1	HHR	DSS	\$40,632,000.00	1/25/2018	3/1/2023	Partially Funded GF/NGF	Mixed	\$0.00	Mixed	\$0.00			
CCWIS (Comprehensive Child Welfare Information System) Mobility	CAT 2	HHR	DSS	\$3,477,000.00	2/1/2018	12/31/2018	Partially Funded GF/NGF	Mixed	\$2,607,750.00	Mixed	\$869,250.00			
CEDAR Upgrade Project	CAT 2	Transportation	VDOT	\$3,740,000.00	10/30/2017	10/30/2021	Fully Funded NGF 100%	NGF	\$390,000.00	NGF	\$1,355,000.00	NGF	\$1,056,000.00	
DMV Project 2016: Motor Carrier Fuels Tax	CAT 4	Transportation	DMV	\$1,700,000.00	1/1/2019	6/30/2020	Fully Funded NGF 100%	NGF		NGF	\$561,000.00	NGF	\$1,139,000.00	
DMV Project 2016: Motor Carrier IFTA/IRP, CView Solution	CAT 3	Transportation	DMV	\$3,300,000.00	12/31/2017	12/31/2018	Fully Funded NGF 100%	NGF	\$1,650,000.00		\$1,650,000.00			
DOJ Licensing System	CAT 2	HHR	DBHDS	\$1,300,000.00	6/1/2018	9/30/2020	Fully Funded GF 100%	GF	\$1,000,000.00		\$300,000.00			Yes
eGovernment Self Help Expansion My Virginia TAX	CAT 2	Finance	Tax	\$2,506,492.00	3/1/2018	1/30/2019	Partially Funded GF	GF	\$1,000,000.00	GF	\$1,000,000.00			No
Electronic Child Care Attendance Tracking and Payment Processing	CAT 1	HHR	DSS	\$18,090,000.00	3/4/2018	9/30/2019	Fully Funded NGF 100%	NGF	\$1,704,000.00	NGF	\$2,504,000.00	NGF	\$1,704,000.00	
Electronic Healthcare Records	CAT 1	PS&HS	DOC	\$5,201,940.00	7/1/2018	12/30/2019	Not Funded		\$4,562,269.00					No
Environmental Health Data Management Information System Project	CAT 3	HHR	VDH	\$3,500,000.00	7/1/2018	7/1/2019	Fully Funded GF/NGF 100%	Mixed	\$700,000.00	Mixed	\$700,000.00	Mixed	\$700,000.00	
IBC IEP System	CAT 4	Education	DOE	\$5,500,000.00	2/10/2018	6/29/2019	Fully Funded NGF 100%	NGF	\$4,500,000.00	NGF	\$6,500,000.00			
Implement Banner XE Project	CAT 2	Education	VSU	\$1,000,000.00	7/3/2018	6/29/2019	Fully Funded NGF 100%	Mixed	\$500,000.00					
Inmate Phone & Tablet Services Project	CAT 2	PS&HS	DOC	\$10,250,000.00	10/31/2017	10/31/2018	Fully Funded GF 100%	Mixed	\$1,200,000.00	Mixed	\$2,050,000.00	NGF	\$2,000,000.00	
IT Infrastructure Services (ITIS) Program	CAT 1	Technology	VITA	\$100,000,000.00	9/2/2016	10/1/2019	Fully Funded NGF 100%	Mixed	\$25,000,000.00	Mixed	\$25,000,000.00	Mixed	\$25,000,000.00	
JS Exhibit Renovation Technology	CAT 3	Education	JYF	\$2,500,000.00	12/1/2017	6/30/2018	Not Funded	NGF	\$700,000.00	NGF	\$1,500,000.00		\$300,000.00	No
Kronos / Cardinal Payroll Project	CAT 2	HHR	DBHDS	\$1,079,916.00	5/1/2018	1/31/2019	Fully Funded GF 100%	GF	\$858,000.00	GF	\$207,000.00			
Managed Security Services Project	CAT 1	Technology	VITA	\$8,287,331.00	7/1/2018	5/31/2019	Fully Funded NGF 100%	NGF	\$2,707,801.00	NGF	\$5,579,530.00			
Medicaid Enterprise System (MES) Program	CAT 1	HHR	DMAS	\$6,236,518.00	11/6/2015	9/30/2018	Fully Funded GF/NGF 100%	Mixed	\$2,494,607.20		\$623,651.80			
MES Fee for Service and Core Processing	CAT 1	HHR	DMAS	\$45,000,000.00	2/1/2018	9/30/2018	Fully Funded GF/NGF 100%	Mixed	\$18,625,000.00	Mixed	\$6,125,000.00			
MES Financial Management	CAT 2	HHR	DMAS	\$5,000,000.00	2/1/2018	9/30/2018	Fully Funded GF/NGF 100%	Mixed	\$2,500,000.00	Mixed	\$500,000.00			
MES Integration	CAT 1	HHR	DMAS	\$7,200,000.00	2/1/2018	9/30/2018	Fully Funded GF/NGF 100%	Mixed	\$3,350,000.00	Mixed	\$385,000.00			
Network Infrastructure Refresh	CAT 2	Education	VSU	\$1,500,000.00	5/25/2018	12/31/2019	Fully Funded NGF 100%	NGF	\$1,300,000.00					
PPM@VDOT	CAT 2	Transportation	VDOT	\$2,500,000.00	3/1/2018	6/30/2019	Fully Funded NGF 100%	NGF	\$1,000,000.00		\$1,000,000.00			
Programs & Services Project	CAT 3	PS&HS	DCJS	\$1,000,000.00	2/1/2018	11/1/2018	Fully Funded NGF 100%	NGF	\$950,000.00					
Pulse Budget System Project	CAT 2	HHR	DBHDS	\$2,967,500.00	9/15/2018	8/31/2019	Fully Funded GF 100%	GF	\$671,125.00	GF	\$465,000.00	GF	\$465,000.00	
Server/Storage Sourcing	CAT 1	Technology	VITA	\$79,935,363.00	5/15/2018	7/1/2019	Fully Funded NGF 100%	NGF	\$22,414,925.00	NGF	\$57,520,438.00			
VA ABC Financial System Replacement	CAT 1	PS&HS	ABC	\$20,500,000.00	8/17/2018	12/31/2018	Fully Funded NGF 100%	NGF	\$10,250,000.00	NGF	\$10,250,000.00			

Legend
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