

Major Projects IBC	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	Category 2	Finance	TAX	\$3,039,850.00	30-Nov-15	30-Jun-19	No		Improve the Business	GF
DMV Project 2016: Motor Carrier Fuels Tax	Category 4	Transportation	DMV	\$1,700,000.00	1-Jan-19	30-Jun-20			Improve the Business	Federal Motor Carrier Safety Administration (FMCSA)
DMV Project 2016: Motor Carrier IFTA/IRP, CView Solution	Category 3	Transportation	DMV	\$5,270,000.00	31-Dec-15	31-Dec-17			Improve the Business	Federal Motor Carrier Safety Administration (FMCSA)
DMV Q-up Customer Flow Management Project	Category 4	Transportation	DMV	\$2,700,000.00	1-Oct-16	1-Apr-18			Improve the Business	Motor Vehicle Special Fund
DOJ - Licensing System	Category 2	Health & Human Resources	DBHDS	\$1,300,000.00	1-Jun-16	31-Mar-17	Yes		Transform the Business	GF
eGovernment Self Help Expansion My Virginia TAX	Category 2	Finance	TAX	\$2,506,492.00	1-Mar-16	30-Jan-19	No		Improve the Business	GF
Electronic Child Care Attendance Tracking and Payment Processing	Category 1	Health & Human Resources	DSS	\$17,300,000.00	4-Mar-16	30-Sep-17			Run the Business	ACF
Electronic Healthcare Records	Category 1	Public Safety & Homeland Security	DOC	\$5,201,940.00	1-Jul-15	30-Dec-16	No		Improve the Business	GF
Environmental Health Data Management Information System Project	Category 2	Health & Human Resources	VDH	\$3,500,000.00	1-Jul-16	1-Jul-17			Run the Business	Agency Fees
IBC IEP System	Category 4	Education	DOE	\$5,500,000.00	10-Jul-15	29-Jun-18			Improve the Business	USDOE Title III
Implement Banner XE Project	Category 2	Education	VSU	\$1,000,000.00	3-Jul-17	29-Jun-18			Run the Business	USDOE Title III
Inventory Module (Cardinal)	Category 1	Transportation	VDOT	\$9,000,000.00	1-May-16	31-Oct-17	Yes		Improve the Business	Transportation Fund
IT Infrastructure Services (ITIS) Program	Category 1	Technology	VITA	\$100,000,000.00	2-Sep-16	1-Oct-19		Yes	Run the Business	VITA
JS Exhibit Renovation Technology	Category 4	Education	JYF	\$1,500,000.00	3-Jan-17	31-Mar-19			Run the Business	Agency funds
Licensing System Project	Category 3	Public Safety & Homeland Security	ABC	\$3,200,000.00	16-Jan-17	31-Mar-18	No		Improve the Business	Agency funds
Medicaid Enterprise System (MES) Program	Category 1	Health & Human Resources	DMAS	\$6,236,518.00	6-Nov-15	30-Sep-18			Transform the Business	CMS
MES Data Warehouse	Category 2	Health & Human Resources	DMAS	\$25,000,000.00	1-Jul-16	30-Sep-18			Transform the Business	CMS
MES Fee for Service and Core Processing	Category 2	Health & Human Resources	DMAS	\$45,000,000.00	1-Jul-16	30-Sep-18			Transform the Business	CMS
MES Financial Management	Category 2	Health & Human Resources	DMAS	\$5,000,000.00	1-Jul-16	30-Sep-18			Transform the Business	CMS
MES Integration	Category 1	Health & Human Resources	DMAS	\$7,200,000.00	1-Jul-16	30-Sep-18			Transform the Business	CMS
MES Pharmacy Benefit Management	Category 2	Health & Human Resources	DMAS	\$10,000,000.00	1-Jul-16	30-Sep-18			Transform the Business	CMS
Network Infrastructure Refresh	Category 2	Education	NSU	\$1,500,000.00	25-May-17	31-Dec-17			Run the Business	Agency funds
PPM@VDOT	Category 2	Transportation	VDOT	\$2,500,000.00	1-Mar-16	30-Jun-17			Improve the Business	NGF-VDOT

Major Projects IBC	CPGA Class	Secretariat	Agency	Project Cost	Planned Start Date (PIA)	Planned Completion Date	Approp Act / Fund Status	Funding Source FY17	Total Project Expend FY17	Funding Source FY18	Total Project Expend FY18	Funding Source FY19	Total Project Expend FY19
Audit Case Management Mobile System	Category 2	Finance	TAX	\$3,039,850.00	30-Nov-15	30-Jun-19	Partially Funded GF	GF	\$0.00	GF	\$1,500,000.00	GF	\$1,539,850.00
DMV Project 2016: Motor Carrier Fuels Tax	Category 4	Transportation	DMV	\$1,700,000.00	1-Jan-19	30-Jun-20	Fully Funded NGF 100%					NGF	\$561,000.00
DMV Project 2016: Motor Carrier IFTA/IRP, CView Solution	Category 3	Transportation	DMV	\$5,270,000.00	31-Dec-15	31-Dec-17	Fully Funded NGF 100%	NGF	\$2,635,000.00	NGF	\$2,635,000.00		
DMV Q-up Customer Flow Management Project	Category 4	Transportation	DMV	\$2,700,000.00	1-Oct-16	1-Apr-18	Fully Funded NGF 100%	NGF	\$2,700,000.00				
DOJ - Licensing System	Category 2	Health & Human Resources	DBHDS	\$1,300,000.00	1-Jun-16	31-Mar-17	Fully Funded GF 100%		\$800,000.00	GF	\$700,000.00		
eGovernment Self Help Expansion My Virginia TAX	Category 2	Finance	TAX	\$2,506,492.00	1-Mar-16	30-Jan-19	Partially Funded GF	GF	\$506,492.00	GF	\$1,000,000.00	GF	\$1,000,000.00
Electronic Child Care Attendance Tracking and Payment Processing	Category 1	Health & Human Resources	DSS	\$17,300,000.00	4-Mar-16	30-Sep-17	Fully Funded NGF 100%	NGF	\$250,000.00	NGF	\$1,704,000.00	NGF	\$1,704,000.00
Electronic Healthcare Records	Category 1	Public Safety & Homeland Security	DOC	\$5,201,940.00	1-Jul-15	30-Dec-16	Not Funded	GF	\$2,911,083.00		\$2,290,857.00		
Environmental Health Data Management Information System Project	Category 2	Health & Human Resources	VDH	\$3,500,000.00	1-Jul-16	1-Jul-17	Fully Funded GF/NGF 100%			Mixed	\$700,000.00	Mixed	\$700,000.00
IBC IEP System	Category 4	Education	DOE	\$5,500,000.00	10-Jul-15	29-Jun-18	Fully Funded NGF 100%	NGF			\$2,500,000.00	NGF	
Implement Banner XE Project	Category 2	Education	VSU	\$1,000,000.00	3-Jul-17	29-Jun-18	Fully Funded NGF 100%	Mixed	\$500,000.00	Mixed	\$500,000.00		
Inventory Module (Cardinal)	Category 1	Transportation	VDOT	\$9,000,000.00	1-May-16	31-Oct-17	Fully Funded NGF 100%	NGF	\$0.00	NGF	\$7,000,000.00		\$2,000,000.00
IT Infrastructure Services (ITIS) Program	Category 1	Technology	VITA	\$100,000,000.00	2-Sep-16	1-Oct-19	Fully Funded NGF 100%	Mixed	\$25,000,000.00	Mixed	\$25,000,000.00	Mixed	\$25,000,000.00
JS Exhibit Renovation Technology	Category 4	Education	JYF	\$1,500,000.00	1-Dec-16	31-Mar-19	Fully Funded NGF 100%	NGF	\$450,600.00	NGF	\$800,400.00	NGF	\$249,000.00
Licensing System Project	Category 3	Public Safety & Homeland Security	ABC	\$3,200,000.00	16-Jan-17	31-Mar-18	Fully Funded NGF 100%	NGF	\$1,600,000.00	NGF	\$1,600,000.00		
Medicaid Enterprise System (MES) Program	Category 1	Health & Human Resources	DMAS	\$6,236,518.00	6-Nov-15	30-Sep-18	Fully Funded GF/NGF 100%	Mixed	\$3,118,259.00	Mixed	\$2,494,607.20		\$623,651.80
MES Data Warehouse	Category 2	Health & Human Resources	DMAS	\$25,000,000.00	1-Jul-16	30-Sep-18	Fully Funded GF/NGF 100%	Mixed	\$9,000,000.00	Mixed	\$15,000,000.00	Mixed	\$1,000,000.00
MES Fee for Service and Core Processing	Category 2	Health & Human Resources	DMAS	\$45,000,000.00	1-Jul-16	30-Sep-18	Fully Funded GF/NGF 100%	Mixed	\$20,250,000.00	Mixed	\$18,625,000.00	Mixed	\$6,125,000.00
MES Financial Management	Category 2	Health & Human Resources	DMAS	\$5,000,000.00	1-Jul-16	30-Sep-18	Fully Funded GF/NGF 100%	Mixed	\$2,000,000.00	Mixed	\$2,500,000.00	Mixed	\$500,000.00
MES Integration	Category 1	Health & Human Resources	DMAS	\$7,200,000.00	1-Jul-16	30-Sep-18	Fully Funded GF/NGF 100%	Mixed	\$3,465,000.00	Mixed	\$3,350,000.00	Mixed	\$385,000.00
MES Pharmacy Benefit Management	Category 2	Health & Human Resources	DMAS	\$10,000,000.00	1-Jul-16	30-Sep-18	Fully Funded GF/NGF 100%	Mixed	\$3,000,000.00	Mixed	\$7,000,000.00		
Network Infrastructure Refresh	Category 2	Education	NSU	\$1,500,000.00	25-May-17	31-Dec-17	Fully Funded NGF 100%	NGF	\$200,000.00	NGF	\$1,300,000.00		
PPM@VDOT	Category 2	Transportation	VDOT	\$2,500,000.00	1-Mar-16	30-Jun-17	Fully Funded NGF 100%	NGF	\$500,000.00		\$1,000,000.00		\$1,000,000.00

Major Projects IBC	Funding		Mandatory?	Federal Mandate?	State Mandate?	Other Mandate?	Need GF FY17	Need NGF FY17	Need GF FY18	Need NGF FY18	Need GF FY19	Need NGF FY19	Funding Source Name
	Source FY20	Total Project Expend FY20											
Audit Case Management Mobile System			No		No	No	\$750,000.00		\$750,000.00			\$589,000.00	GF
DMV Project 2016: Motor Carrier Fuels Tax	NGF	\$1,139,000.00										\$561,000.00	FMCSA
DMV Project 2016: Motor Carrier IFTA/IRP, CView Solution								\$2,635,000.00		\$2,635,000.00			FMCSA
DMV Q-up Customer Flow Management Project								\$2,700,000.00					Motor Vehicle Special
DOJ - Licensing System			Yes	Yes	No	No	\$700,000.00		\$600,000.00				GF
eGovernment Self Help Expansion My Virginia TAX			No				\$506,492.00		\$1,000,000.00		\$1,000,000.00		GF
Electronic Child Care Attendance Tracking and Payment Processing	NGF	\$1,704,000.00						\$250,000.00		\$1,704,000.00		\$1,704,000.00	ACF
Electronic Healthcare Records			No		No		\$2,911,083.00		\$2,290,857.00				GF
Environmental Health Data Management Information System Project	Mixed	\$700,000.00							\$525,000.00	\$175,000.00	\$525,000.00	\$175,000.00	Fees
IBC IEP System								\$2,000,000.00		\$2,500,000.00			USED
Implement Banner XE Project							\$250,000.00		\$250,000.00				USDOE Title III
Inventory Module (Cardinal)			Yes			Yes		\$5,000,000.00		\$2,000,000.00			Transportation Fund
IT Infrastructure Services (ITIS) Program	Mixed	\$25,000,000.00					\$0.00	\$25,000,000.00	\$0.00	\$25,000,000.00	\$0.00	\$25,000,000.00	VITA
JS Exhibit Renovation Technology								\$450,600.00		\$800,400.00		\$249,000.00	Bonds
Licensing System Project			No					\$1,600,000.00		\$1,600,000.00			Agency funds
Medicaid Enterprise System (MES) Program							\$311,825.90	\$2,806,433.10	\$249,460.72	\$2,245,146.48	\$62,365.18	\$561,286.62	CMS
MES Data Warehouse							\$900,000.00	\$8,100,000.00	\$1,500,000.00	\$13,500,000.00	\$100,000.00	\$900,000.00	CMS
MES Fee for Service and Core Processing							\$2,025,000.00	\$18,225,000.00	\$1,900,000.00	\$16,725,000.00	\$612,500.00	\$5,512,500.00	CMS
MES Financial Management							\$200,000.00	\$1,800,000.00	\$250,000.00	\$2,250,000.00	\$50,000.00	\$450,000.00	CMS
MES Integration							\$346,500.00	\$3,118,500.00	\$335,000.00	\$3,015,000.00	\$38,500.00	\$346,500.00	CMS
MES Pharmacy Benefit Management							\$300,000.00	\$2,700,000.00	\$700,000.00	\$6,300,000.00			CMS
Network Infrastructure Refresh								\$200,000.00		\$1,300,000.00			Agency funds
PPM@VDOT								\$1,700,000.00					NGF-VDOT