Major Projects IBC	CPGA Class	Secretariat	Agency		Project Cost	Planned Start Date (PIA)	Planned Completion Date	Mandatory?	Enterprise?	Business Effect	Funding Source
ABC Licensing and Compliance System	Category 3	Public Safety	ABC	$	1,000,000.00	30-Sep-13	31-Dec-14			Improve the Business	NGF State (Internal ABC Funding)
Collection and Audit Case Management Mobile System	Category 2	Finance	TAX	$	3,000,000.00	1-Jul-14	30-Jun-18			Improve the Business	GF
DMV WebCAT Rewrite [1]	Category 3	Transportation	DMV FACE PMO	$	1,797,120.00	1-Feb-14	30-Jun-15	Yes		Improve the Business	NGF State (Motor Vehicle Special Funds)
DOJ - Data Warehouse	Category 2	Health & Human Resources	DBHDS	$	3,200,000.00	16-Sep-13	30-Jun-16	Yes		Run the Business	GF
FACE - Business Logic Transformation	Category 2	Transportation	DMV FACE PMO	$	1,800,000.00	1-Nov-13	30-Jun-15	Yes		Improve the Business	NGF State (Motor Vehicle Special Funds)
FACE - DMV Correspondence Transformation	Category 3	Transportation	DMV FACE PMO	$	1,382,400.00	2-Dec-13	30-Jun-15	Yes		Improve the Business	NGF State (Motor Vehicle Special Funds)
Inventory Module (Cardinal)	Category 1	Transportation	VDOT	$	9,000,000.00	1-May-14	31-Oct-15	Yes		Improve the Business	NGF State (Transportation Fund)
ITCC Technology Project	Category 2	Education	UMW	$	6,813,500.82	30-Sep-13	30-Sep-14			Improve the Business	GF
Kronos Implementation – Remaining Facilities [2]	Category 3	Health & Human Resources	DBHDS	$	1,100,000.00	30-Aug-13	30-Apr-14	Yes		Improve the Business	GF
My Virginia TAX	Category 2	Finance	TAX	$	4,000,000.00	1-Jun-14	31-Dec-17			Improve the Business	GF
Point of Sales Environment Upgrade	Category 2	Public Safety	ABC	$	3,500,000.00	30-Sep-13	1-May-14	Yes		Improve the Business	NGF State (Agency Generated Funds)
Replacement and Enhancement of the Central Criminal History (CCH) Application	Category 2	Public Safety	VSP	$	4,762,000.00	30-Aug-13	31-Dec-15	Yes		Transform the Business	NGF Federal (Purdue Pharma)
Replacement and Enhancement of the Statewide Incident-Based Reporting System	Category 1	Public Safety	VSP	$	1,200,000.00	1-Apr-14	31-Dec-15	Yes		Improve the Business	NGF Federal (Purdue Pharma)
STARS Asset Management Tracking System	Category 1	Public Safety	VSP	$	1,020,000.00	1-Sep-13	30-Jun-15			Run the Business	GF
Telecommunications Expense (Management) and Billing System (TEBS)	Category 2	Technology	VITA	$	3,000,000.00	31-Mar-14	31-Mar-15		Yes	Transform the Business	NGF State (Internal Service Funds)
VSP Replacement of Mapper HR System	Category 3	Public Safety	VSP	$	1,250,000.00	2-Sep-13	31-Dec-14			Run the Business	GF
				$	47,825,020.82						

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Project	Secretariat	Agency	CPGA Class	Project Cost	Planned Start Date (PIA)	Planned Completion Date	Approp Act / Fund Status	Funding Source -FY13	Total Project Expend - FY13	Funding Source - FY14	Total Project Expend - FY14
ABC Licensing and Compliance System	Public Safety	ABC	Category 3	$ 1,000,000	30-Sep-13	31-Dec-14	Fully Funded NGF 100%			NGF	$ 1,000,000
Collection and Audit Case Management Mobile System	Finance	TAX	Category 2	$ 3,000,000	1-Jul-14	30-Jun-18	Partially Funded GF				
DOJ - Data Warehouse	Health & Human Resources	DBHDS	Category 2	$ 3,200,000	16-Sep-13	30-Jun-16	Fully Funded GF 100%			GF	$ 1,200,000
FACE - Business Logic Transformation	Transportation	DMV FACE PMO	Category 2	$ 1,800,000	1-Nov-13	30-Jun-15	Fully Funded NGF 100%			NGF	$ 600,000
FACE - DMV Correspondence Transformation	Transportation	DMV FACE PMO	Category 3	$ 1,382,400	2-Dec-13	30-Jun-15	Fully Funded NGF 100%			NGF	$ 787,968
DMV WebCAT Rewrite [1]	Transportation	DMV FACE PMO	Category 3	$ 1,797,120	1-Feb-14	30-Jun-15	Fully Funded NGF 100%			NGF	$ 898,560
Inventory Module (Cardinal)	Transportation	VDOT	Category 1	$ 9,000,000	1-May-14	31-Oct-15	Fully Funded NGF 100%			NGF	$ 2,000,000
ITCC Technology Project	Education	UMW	Category 2	$ 6,813,501	30-Sep-13	30-Sep-14	Fully Funded GF 100%			GF	$ 1,078,880
Kronos Implementation – Remaining Facilities [2]	Health & Human Resources	DBHDS	Category 3	$ 1,100,000	30-Aug-13	30-Apr-14	Fully Funded GF 100%	GF	$ 600,000	GF	$ 500,000
My Virginia TAX	Finance	TAX	Category 2	$ 4,000,000	1-Jun-14	31-Dec-17	Partially Funded GF			GF	$ 100,000
Point of Sales Environment Upgrade	Public Safety	ABC	Category 2	$ 3,500,000	30-Sep-13	1-May-14	Fully Funded NGF 100%			NGF	$ 3,500,000
Replacement and Enhancement of the Central Criminal History (CCH) Application	Public Safety	VSP	Category 2	$ 4,762,000	30-Aug-13	31-Dec-15	Fully Funded NGF 100%			NGF	$ 2,381,000
Replacement and Enhancement of the Statewide Incident-Based Reporting System	Public Safety	VSP	Category 1	$ 1,200,000	1-Apr-14	31-Dec-15	Fully Funded NGF 100%			NGF	$ 200,000
STARS Asset Management Tracking System	Public Safety	VSP	Category 1	$ 1,020,000	1-Sep-13	30-Jun-15	Fully Funded GF 100%			GF	$ 460,000
Telecommunications Expense (Management) and Billing System (TEBS)	Technology	VITA	Category 2	$ 3,000,000	31-Mar-14	31-Mar-15	Fully Funded NGF 100%			NGF	$ 1,820,000
VSP Replacement of Mapper HR System	Public Safety	VSP	Category 3	$ 1,250,000	2-Sep-13	31-Dec-14	Partially Funded GF			GF	$ 750,000
				$ 47,825,021					$ 600,000		$ 17,276,408

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Project	Funding Source - FY15	Total Project Expend - FY15	Funding Source - FY16	Total Project Expend - FY16	Funding Source - FY17	Total Project Expend - FY17	Funding Source - FY18	Total Project Expend - FY18	Mandatory?	Federal Mandate?	State Mandate?	APA Mandate?	Other Mandate?
ABC Licensing and Compliance System									No				
Collection and Audit Case Management Mobile System	GF	$ 750,000	GF	$ 750,000	GF	$ 750,000	GF	$ 750,000	No				
DOJ - Data Warehouse	GF	$ 1,000,000	GF	$ 1,000,000					Yes	Yes			
FACE - Business Logic Transformation	NGF	$ 1,200,000							Yes				Yes
FACE - DMV Correspondence Transformation	NGF	$ 594,432							Yes				Yes
DMV WebCAT Rewrite [1]	NGF	$ 898,560							Yes				Yes
Inventory Module (Cardinal)	NGF	$ 5,000,000	NGF	$ 2,000,000					Yes				Yes
ITCC Technology Project	GF	$ 5,734,621							No				
Kronos Implementation – Remaining Facilities [2]									Yes			Yes	
My Virginia TAX	GF	$ 1,200,000	GF	$ 1,100,000	GF	$ 1,100,000	GF	$ 500,000	No				
Point of Sales Environment Upgrade									Yes		Yes		
Replacement and Enhancement of the Central Criminal History (CCH) Application	NGF	$ 1,933,000	NGF	$ 448,000					Yes		Yes		
Replacement and Enhancement of the Statewide Incident-Based Reporting System	NGF	$ 500,000	NGF	$ 500,000					Yes		Yes		
STARS Asset Management Tracking System	GF	$ 560,000							No				
Telecommunications Expense (Management) and Billing System (TEBS)	NGF	$ 1,180,000							No				
VSP Replacement of Mapper HR System	GF	$ 500,000							No				
		$ 21,050,613		$ 5,798,000		$ 1,850,000		$ 1,250,000					

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Project	Need - GF - FY14	Need - NGF - FY14	Need - GF - FY15	Need - NGF - FY15	Need - GF - FY16	Need - NGF - FY16	Need - GF - FY17	Need - NGF - FY17	Need - GF - FY18	Need - NGF - FY18
ABC Licensing and Compliance System		$ 1,000,000								
Collection and Audit Case Management Mobile System			$ 750,000		$ 750,000		$ 750,000		$ 750,000	
DOJ - Data Warehouse	$ 1,200,000		$ 1,000,000		$ 1,000,000					
FACE - Business Logic Transformation				$ 1,200,000						
FACE - DMV Correspondence Transformation		$ 787,968		$ 594,432						
DMV WebCAT Rewrite [1]		$ 898,560		$ 898,560						
Inventory Module (Cardinal)		$ 900,000								
ITCC Technology Project	$ 290,240	$ 788,640	$ 180,000	$ 5,554,621						
Kronos Implementation – Remaining Facilities [2]										
My Virginia TAX			$ 1,200,000		$ 1,100,000		$ 1,100,000		$ 500,000	
Point of Sales Environment Upgrade		$ 3,500,000								
Replacement and Enhancement of the Central Criminal History (CCH) Application										
Replacement and Enhancement of the Statewide Incident-Based Reporting System										
STARS Asset Management Tracking System										
Telecommunications Expense (Management) and Billing System (TEBS)		$ 1,820,000		$ 1,180,000						
VSP Replacement of Mapper HR System	$ 660,000		$ 440,000							
	$ 2,150,240	$ 9,695,168	$ 3,570,000	$ 9,427,613	$ 2,850,000	$ -	$ 1,850,000	$ -	$ 1,250,000	$ -

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Project	Funding Source Name FY14	Funding Source Name FY15	Funding Source Name FY16
ABC Licensing and Compliance System	Internal ABC funding.		
Collection and Audit Case Management Mobile System			
DOJ - Data Warehouse			
FACE - Business Logic Transformation	Motor Vehicle Special Funds	Motor Vehicle Special Funds	
FACE - DMV Correspondence Transformation	Motor Vehicle Special Funds	Motor Vehicle Special Funds	
DMV WebCAT Rewrite [1]	Motor Vehicle Special Funds	Motor Vehicle Special Funds	
Inventory Module (Cardinal)	Transportation Fund	Transportation Fund	Transportation Fund
ITCC Technology Project	bond funds VCBA 21st Century funds	bond funds VCBA 21st Century funds	
Kronos Implementation – Remaining Facilities [2]			
My Virginia TAX			
Point of Sales Environment Upgrade	Agency generated funds		
Replacement and Enhancement of the Central Criminal History (CCH) Application	Purdue Pharma	Purdue Pharma	Purdue Pharma
Replacement and Enhancement of the Statewide Incident-Based Reporting System	Purdue Pharma	Purdue Pharma	Purdue Pharma
STARS Asset Management Tracking System			
Telecommunications Expense (Management) and Billing System (TEBS)	Internal Service Funds	Internal Service Fund	
VSP Replacement of Mapper HR System			
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Major Projects IPP	Secretariat	Agency	Project Cost	Planned Start Date (Development Approval)	Planned Completion Date
DataCap and FileNet Replacement	Finance	TAX	2,000,000.00	1-Apr-14	30-Apr-16
Electronic Bulletin Board Implementation	Transportation	VDOT	1,967,000.00	2-Sep-13	30-Jun-14
Electronic Contents Management	Public Safety	DOC	4,000,000.00	2-Sep-14	31-Aug-15
Electronic Healthcare Medical Records	Public Safety	DOC	12,000,000.00	2-Sep-14	31-Aug-15
Electronic Lab Reporting Interface (ELRI)	Health & Human Resources	SHHR HIT/MITA PMO	2,074,248.00	24-Sep-14	30-Sep-16
Financial and Human Resources ERP Package	Public Safety	DOC	4,000,000.00	2-Sep-14	31-Aug-15
JS Exhibit Renovation Technology	Education	JYF	1,269,800.00	1-Aug-14	31-Oct-18
Safety Loss Control Data Management System	Transportation	VDOT	2,000,000.00	2-Sep-13	26-Sep-14
SYIP Technology Upgrade	Transportation	VDOT	2,500,000.00	2-Sep-13	1-Jun-15
Syndromic Surveillance Interface (SSI)	Health & Human Resources	SHHR HIT/MITA PMO	2,639,952.00	24-Sep-14	30-Sep-16
Traffic Safety Enterprise Data Warehouse	Transportation	VDOT	1,200,000.00	2-Sep-13	2-Jun-14
			35,651,000.00		