

Project	CPGA Class	Secretariat	Agency	Project Cost	Planned Start Date (PIA)	Planned Completion Date	Mandatory	Enterprise	Business Affect	Funding Source
Audit Case Management Mobile System	Category 2	Finance	TAX	\$3,039,850.00	30-Nov-15	30-Jun-19			Improve the Business	
CIPPS Replacement	Category 2	Finance	DOA	\$30,000,000.00	4-Jan-16	1-Jan-18		Yes	Run the Business	
DGIF eGov Solution Project	Category 2	Natural Resources	DGIF	\$5,561,000.00	31-Dec-15	31-Jul-16			Transform the Business	
DOJ – Waiver Management System	Category 1	Health & Human Resources	DBHDS	\$4,854,649.00	10-Jan-16	31-Jan-17			Improve the Business	
eGovernment Self Help Expansion My Virginia TAX	Category 2	Finance	TAX	\$2,506,492.00	1-Mar-16	30-Jun-17			Improve the Business	
Electronic Healthcare Records	Category 1	Public Safety	DOC	\$12,000,000.00	1-Sep-16	30-Dec-17			Improve the Business	
Enterprise Data Management (EDM) Organization Hub	Category 2	Technology	VITA	\$8,876,878.50	31-Dec-15	31-Oct-16			Improve the Business	
Highway Maintenance Management System	Category 2	Transportation	VDOT	\$7,014,000.00	10-Jan-16	30-Jun-18			Improve the Business	
Inventory Module (Cardinal)	Category 1	Transportation	VDOT	\$9,000,000.00	1-May-16	31-Oct-17	Yes		Improve the Business	
Licensing System Project	Category 3	Public Safety	ABC	\$3,200,000.00	1-Feb-16	31-Mar-17			Improve the Business	
Medicaid Enterprise System (MES) Program	Category 1	Health & Human Resources	DMAS	\$107,700,000.00	6-Nov-15	30-Sep-18	Yes		Transform the Business	
OEBS Expansion to Inventory	Category 3	Public Safety	VSP	\$2,000,000.00	1-May-16	1-Apr-17			Run the Business	
PPM@VDOT	Category 2	Transportation	VDOT	\$2,500,000.00	1-Mar-16	30-Jun-17			Improve the Business	
Safety Loss Control Data Management System	Category 3	Transportation	VDOT	\$1,000,000.00	30-Jun-16	1-Mar-17	Yes		Improve the Business	
STARS Asset Management Tracking System	Category 1	Public Safety	VSP	\$1,020,000.00	15-Dec-15	28-Feb-17			Run the Business	
Web Redesign Phase II	Category 2	Public Safety	ABC	\$1,100,000.00	15-Dec-15	1-Jun-16			Improve the Business	

Project	CPGA Class	Secretariat	Agency	Project Cost	Planned		Approp Act / Fund Status	Funding Source FY15	Total Project Expend		Total Project Expend FY16		Total Project Expend FY17		Total Project Expend FY18		Total Project Expend FY19		Total Project Expend FY20		Mandatory?	Federal Mandate?	State Mandate?	Other Mandate?	Need GF FY15	Need NGF FY15	Need GF FY16	Need NGF FY16	Need GF FY17	Need NGF FY17	Need GF FY18	Need NGF FY18	Need GF FY19	Need NGF FY19	Funding Source Name				
					Start Date (FY15)	Completion Date			FY15	FY16	FY17	FY18	FY19	FY20																									
Audit Case Management Mobile System	Category 2	Finance	TAX	\$3,039,850.00	30-Nov-15	30-Jun-19 Partially Funded GF	General Funds	\$200,850.00	General Funds	\$750,000.00	General Funds	\$750,000.00	General Funds	\$589,000.00	\$0.00	No	No	\$200,850.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$589,000.00	General Funds		
CIPPS Replacement	Category 2	Finance	DOA	\$30,000,000.00	4-Jan-16	1-Jan-18 Not Funded	General Funds	\$0.00	Nongeneral Funds	\$4,000,000.00	Nongeneral Funds	\$15,000,000.00	Nongeneral Funds	\$11,000,000.00	\$0.00	No	No	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$15,000,000.00	\$0.00	\$11,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Working Capital Advance - WCA
DIGI-Edv Solution Project	Category 2	Natural Resources	DERF	\$5,564,000.00	31-Dec-15	31-Jul-16 Fully Funded NGF 100%	Nongeneral Funds	\$0.00	Nongeneral Funds	\$612,000.00	Nongeneral Funds	\$853,000.00	Nongeneral Funds	\$1,105,500.00	\$0.00	No	No	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0900 Game Protection Fund
DOI - Waiver Management System	Category 1	Health & Human Resources	OBHDS	\$4,854,449.00	10-Jan-16	31-Jan-17 Fully Funded NGF 100%	General Funds	\$0.00	Mixed	\$3,469,135.00	Mixed	\$1,385,314.00	\$0.00	\$0.00	\$0.00	No	No	\$0.00	\$0.00	\$398,835.00	\$3,070,300.00	\$116,454.00	\$1,269,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	CMS - Federal
eGovernment Self Help Expansion My Virginia TAX	Category 2	Finance	TAX	\$2,506,492.00	1-Mar-16	30-Jun-17 Partially Funded GF	General Funds	\$0.00	General Funds	\$0.00	General Funds	\$2,506,492.00	General Funds	\$0.00	\$0.00	No	No	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	General Funds		
Electronic Healthcare Records	Category 1	Public Safety	DOC	\$12,000,000.00	1-Sep-16	30-Dec-17 Not Funded	General Funds	\$6,000,000.00	General Funds	\$0.00	General Funds	\$3,000,000.00	General Funds	\$3,000,000.00	\$0.00	No	No	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	General Funds		
Enterprise Data Management (EDM) Organization H	Category 2	Technology	VITA	\$8,976,878.50	31-Dec-15	31-Oct-16 Not Funded	Nongeneral Funds	\$0.00	Nongeneral Funds	\$5,930,639.00	Nongeneral Funds	\$1,790,723.50	\$0.00	\$0.00	\$0.00	No	No	\$0.00	\$0.00	\$0.00	\$5,930,639.00	\$0.00	\$1,790,723.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Federally funded through Department	
Highway Maintenance Management System	Category 2	Transportation	VDOT	\$9,034,000.00	10-Jan-16	30-Jun-18 Fully Funded NGF 100%	Nongeneral Funds	\$230,000.00	Nongeneral Funds	\$1,507,600.00	Nongeneral Funds	\$4,972,650.00	Nongeneral Funds	\$303,750.00	\$0.00	No	No	\$0.00	\$0.00	\$230,000.00	\$0.00	\$1,507,600.00	\$0.00	\$4,972,650.00	\$0.00	\$303,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	NG-Transportation
Inventory Module (Cardinal)	Category 1	Transportation	VDOT	\$9,000,000.00	1-May-16	31-Oct-17 Fully Funded NGF 100%	Nongeneral Funds	\$0.00	Nongeneral Funds	\$2,000,000.00	Nongeneral Funds	\$5,000,000.00	Nongeneral Funds	\$2,000,000.00	\$0.00	Yes	No	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Transportation Fund	
Licensing System Project	Category 3	Public Safety	ABC	\$3,200,000.00	1-Feb-16	31-Mar-17 Fully Funded NGF 100%	Nongeneral Funds	\$5,000.00	Nongeneral Funds	\$3,195,000.00	Nongeneral Funds	\$0.00	\$0.00	\$0.00	\$0.00	No	No	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200,000.00	\$0.00	\$2,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Internal ABC Funding	
Medicaid Enterprise System (MES) Program	Category 1	Health & Human Resources	DMAS	\$107,700,000.00	6-Nov-15	30-Sep-18 Fully Funded GF/NGF 100%	Mixed	\$0.00	Mixed	\$1,000,000.00	Mixed	\$46,350,000.00	Mixed	\$0.00	\$0.00	Yes	Yes	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700,000.00	\$4,635,000.00	\$41,715,000.00	\$5,835,000.00	\$52,515,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	CMS - Federal
OES Expansion to Inventory	Category 3	Public Safety	VSP	\$2,000,000.00	1-May-16	1-Apr-17 Not Funded	General Funds	\$0.00	General Funds	\$1,000,000.00	General Funds	\$1,000,000.00	\$0.00	\$0.00	\$0.00	No	No	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	General Funds		
PPM@VDOT	Category 2	Transportation	VDOT	\$2,500,000.00	1-Mar-16	30-Jun-17 Fully Funded NGF 100%	Nongeneral Funds	\$0.00	Nongeneral Funds	\$800,000.00	Nongeneral Funds	\$1,700,000.00	\$0.00	\$0.00	\$0.00	No	No	\$0.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$1,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Transportation Fund		
Safety Loss Control Data Management System	Category 3	Transportation	VDOT	\$1,000,000.00	30-Jun-16	1-Mar-17 Fully Funded NGF 100%	General Funds	\$0.00	Nongeneral Funds	\$500,000.00	Nongeneral Funds	\$500,000.00	\$0.00	\$0.00	\$0.00	Yes	No	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Transportation Fund		
STARS Asset Management Tracking System	Category 1	Public Safety	VSP	\$1,020,000.00	15-Dec-15	28-Feb-17 Fully Funded GF 100%	General Funds	\$560,000.00	General Funds	\$460,000.00	General Funds	\$0.00	\$0.00	\$0.00	\$0.00	No	No	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	General Funds		
Web Redesign Phase II	Category 2	Public Safety	ABC	\$1,100,000.00	15-Dec-15	1-Jun-16 Fully Funded NGF 100%	Nongeneral Funds	\$0.00	Nongeneral Funds	\$1,100,000.00	Nongeneral Funds	\$0.00	\$0.00	\$0.00	\$0.00	No	No	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Internal ABC Funding		