

Project	Secretariat	Agency
Construction Documentation Management	Transportation	501 Departmen
CSC System 2.0	Transportation	501 Departmen
DRES - Integrated Real Estate Management System	Administration	194 Departmen
EDSP - Eligibility Modernization - Program Migrator	Health & Human Resources	765 Departmen
Electronic Health Records (EHR)	Health & Human Resources	720 Departmen
FACE - Motor Carrier Portal	Transportation	154 Departmen
Financial Management Enterprise Rollout (Cardinal)	Finance	151 Departmen
PCI/Credit Card Data Storage Project	Transportation	154 Departmen
Physical Access Control System (PACS) Replacement	Transportation	501 Departmen
PMIS Migration from UNISYS	Administration	129 Departmen
Replacement and Enhancement of the Central Crimi	Public Safety	156 Departmen
Smart Data Project	Health & Human Resources	602 Departmen
Telecommunications Expense (Management) and Bi	Technology	136 Virginia Inf
Unclaimed Property System Web Migration	Finance	152 Departmen
Unemployment Insurance Modernization	Commerce and Trade	182 Virginia Em
VA ABC Financial PeopleSoft Conversion	Public Safety	999 Departmen
Yorktown Museum Replacement - Technology	Education	425 Jamestown

Estimated End	O&M FY 15	O&M FY 16	O&M FY 17	O&M FY 18
4/1/2016	\$0.00	\$242,891.00	\$1,106,517.00	\$1,106,517.00
10/30/2015	\$0.00	\$92,500.00	\$202,500.00	\$212,440.00
5/19/2016	\$0.00	\$153,000.00	\$153,000.00	\$153,000.00
7/30/2016	\$6,000,000.00	\$6,000,000.00	\$6,000,000.00	\$6,000,000.00
4/18/2016	\$2,330,988.00	\$2,330,988.00	\$2,330,988.00	\$2,330,988.00
1/15/2016	\$0.00	\$300,000.00	\$672,680.00	\$741,168.00
12/13/2016	\$1,387,315.00	\$1,261,237.00	\$1,641,417.00	\$9,550,120.00
12/30/2015	\$82,751.05	\$98,983.11	\$102,645.11	\$106,492.11
3/1/2016	\$0.00	\$0.00	\$245,000.00	\$186,510.00
6/30/2016	\$0.00	\$0.00	\$2,125,335.00	\$2,199,722.00
12/30/2016	\$0.00	\$0.00	\$750,000.00	\$875,000.00
12/31/2016	\$0.00	\$0.00	\$299,000.00	\$299,000.00
9/1/2016	\$0.00	\$2,647,328.00	\$2,681,339.00	\$2,715,869.00
4/15/2016	\$164,258.00	\$169,185.00	\$174,261.00	\$179,489.00
6/16/2018	\$358,522.00	\$358,522.00	\$358,522.00	\$358,522.00
9/1/2016	\$0.00	\$0.00	\$0.00	\$0.00
12/31/2016	\$18,085.00	\$44,032.06	\$44,122.00	\$44,217.00

O&M FY 19	O&M FY 20	O&M FY 21	O&M FY 22
\$1,106,517.00	\$1,106,517.00	\$1,106,517.00	\$1,106,517.00
\$224,950.00	\$224,950.00	\$224,950.00	\$224,950.00
\$153,000.00	\$153,000.00	\$156,850.00	\$156,850.00
\$6,000,000.00	\$6,000,000.00	\$6,000,000.00	\$6,000,000.00
\$2,330,988.00	\$2,330,988.00	\$2,330,988.00	\$2,330,988.00
\$741,168.00	\$696,168.00	\$741,168.00	\$696,168.00
\$9,989,057.00	\$2,960,034.00	\$3,322,320.00	\$3,856,064.00
\$110,530.11	\$114,771.11	\$119,223.11	\$123,898.11
\$181,680.00	\$181,680.00	\$181,680.00	\$181,680.00
\$2,276,712.00	\$2,356,398.00	\$2,438,872.00	\$2,524,232.00
\$875,000.00	\$625,000.00	\$625,000.00	\$625,000.00
\$299,000.00	\$299,000.00	\$299,000.00	\$299,000.00
\$3,420,342.00	\$3,490,205.00	\$3,561,855.00	\$3,561,855.00
\$186,000.00	\$191,000.00	\$191,000.00	\$191,000.00
\$358,522.00	\$358,522.00	\$358,522.00	\$358,522.00
\$0.00	\$0.00	\$0.00	\$0.00
\$44,319.00	\$44,426.00	\$44,540.00	\$44,660.00