

**Priority Technology Investment Projects  
September 1, 2004**

Project ID	CIO Priority	Secretariat	Agency	Project Formal Title	Project Cost (Estimate At Completion)	Planned Start Date	Planned Completion Date	Budgeted Funds FY05	General Funds (GF) Budgeted FY05	% of Project Budget from GF FY05	Non GF Source FY05	Funding Risk FY05	Budgeted Funds FY06	General Funds (GF) Budgeted FY06	% of Project Budget from GF FY06	Non GF Source FY06	Funding Risk FY06	Fully Funded	Remaining Funds Needed
1000723	1	Public Safety	VDEM	IT Infrastructure for the Joint Virginia Emergency Operations Center	\$6,000,000	7/1/2004	1/1/2006	\$3,000,000	\$1,000,000	33.33	FED	Medium	\$3,000,000	\$700,000	23.33	FED	Medium	Y	\$0
1001014	2	Technology	VITA	PPEA - State-of-the-Art Data Center(s) with Disaster Backup*	\$5,400,000	3/1/2005	6/30/2010	\$0	\$0	0	NGF-O	Low	\$0	\$0	0	NGF-O	Low	N	\$5,400,000
1000235	3	Health & Human Resources	DMHMR	Health Insurance Portability and Accountability Act (HIPAA) Security Rule	\$1,200,000	7/1/2003	4/21/2005	\$0	\$0	0	N/A	High	\$0	\$0	0	N/A	Low	N	\$1,200,000
1001309	4	Public Safety	DOC	Offender Management System Program	\$17,000,000	7/7/2004	7/22/2006	\$0	\$0	0	N/A	Low	\$0	\$0	100	N/A	Low	N	\$16,999,999
1000199	5	Public Safety	VSP	Dissemination of Department of Motor Vehicles photos	\$985,000	7/1/2004	6/30/2005	\$0	\$0	0	N/A	High	\$0	\$0	0	N/A	Low	N	\$985,000
1001013	6	Technology	VITA	PPEA - Establish Statewide Information Security Program*	\$2,384,000	1/2/2005	12/30/2010	\$2,384,000	\$2,384,000	100	N/A	Medium	\$0	\$0	0	N/A	Medium	Y	\$0
1000248	7	Health & Human Resources	VDH	WebVISION - Private Provider Immunization	\$1,500,000	1/1/2004	12/31/2005	\$1,000,000	\$0	0	FED	Medium	\$500,000	\$0	0	FED	Medium	Y	\$0
1001306	8	Transportation	VDOT	FMS II Phase II Execution	\$12,000,000	1/1/2005	4/30/2006	\$6,000,000	\$0	0	NGF-O	Medium	\$6,000,000	\$0	0	NGF-O	Medium	Y	\$0
1000255	9	Transportation	DMV	Integrated Systems Redesign	\$32,600,000	7/1/2005	6/30/2007	\$0	\$0	0	NGF-S	Medium	\$0	\$0	0	NGF-S	Medium	N	\$32,600,000
1001017	10	Technology	VITA	PPEA - Enterprise Messaging/E-mail System*	\$1,900,000	3/1/2001	6/30/2010	\$1,900,000	\$1,900,000	100	N/A	Low	\$0	\$0	0	NGF-O	Low	Y	\$0
1000119	11	Administration	DGS	Seat of Government Voice Over Internet Protocol (VoIP)	\$2,350,000	7/1/2004	6/30/2006	\$2,000,000	\$200,000	10	NGF-S	Low	\$350,000	\$0	0	NGF-S	Low	Y	\$0
1000772	12	Commerce and Trade	VEC	Web-based Financial Management Accounting System	\$2,436,000	7/1/2004	6/30/2006	\$0	\$0	0	FED	Low	\$2,436,000	\$0	0	FED	High	Y	\$0
1001096	13	Education	VCCS	AIS Administrative Information System	\$3,000,000	7/1/2005	6/30/2006	\$0	\$0	0	N/A	Low	\$3,000,000	\$3,000,000	100	N/A	Low	Y	\$0
1000264	14	Finance	DOA	Commonwealth Integrated Payroll/Personnel System (CIPPS) FINDS Web	\$85,000	9/1/2004	4/1/2005	\$85,000	\$85,000	100	N/A	Low	\$0	\$0	0	N/A	Low	Y	\$0
1000263	15	Natural Resources	DGIF	Point of Sale License System	\$1,500,000	7/1/2004	6/30/2005	\$515,200	\$0	0	NGF-S	Low	\$984,800	\$0	0	NGF-S	Low	Y	\$0
1000225	16	Health & Human Resources	DSS	PPEA--Integrated Social Services Delivery System	\$128,000,000	1/2/2004	12/31/2011	\$3,000,000	\$1,278,600	42.62	FED	Medium	\$4,000,000	\$1,704,800	42.62	FED	Medium	N	\$121,000,000
1000137	17	Education	LU	Purchase and Install Enterprise Resource Program (ERP)	\$6,131,024	1/2/2005	6/30/2008	\$0	\$0	0	N/A	Low	\$0	\$0	0	N/A	Low	N	\$6,131,024
1000238	18	Education	VCU	Modernization of Communications Infrastructure	\$11,450,200	1/1/2005	12/30/2006	\$5,315,000	\$0	0	NGF-O	Low	\$3,402,000	\$0	0	NGF-O	Low	N	\$2,733,200
1000188	19	Natural Resources	VMNH	Adventure Classroom	\$2,200,000	1/1/2006	9/30/2006	\$0	\$0	0	N/A	Low	\$0	\$0	0	N/A	Low	N	\$2,200,000
1000135	20	Public Safety	VSP	Sun Microsystems SUN Fire 6800 Midrange Server upgrade project	\$2,250,000	1/1/2006	6/30/2006	\$0	\$0	0	N/A	Low	\$0	\$0	0	N/A	High	N	\$2,250,000
1000744	21	Education	JYF	JYF Ticketing Improvements	\$267,345	12/1/2004	12/30/2005	\$267,345	\$267,345	100	N/A	High	\$0	\$0	0	N/A	High	Y	\$0

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1000253	22	Finance	DOA	Hardware Upgrade and Software	\$300,000	8/1/2003	6/30/2005	\$30,000	\$30,000	100	N/A	Low	\$0	\$0	0	N/A	Low	N	\$270,000	
1000399	23	Technology	VITA	Oracle Financials	\$1,000,000	4/15/2004	8/30/2005	\$0	\$0	0	NGF-O	High	\$0	\$0	0	NGF-O	High	N	\$1,000,000	
1000198	24	Public Safety	VSP	Upgrade of Virginia Criminal Information Network software	\$100,000	7/1/2005	12/31/2005	\$0	\$0	0	N/A	Medium	\$0	\$0	0	N/A	Low	N	\$100,000	
1000245	25	Education	VCA	Replace the current computer network system.	\$50,000	7/1/2005	6/30/2006	\$0	\$0	0	N/A	High	\$0	\$0	0	N/A	High	N	\$50,000	
1000761	26	Administration	SBE	Campaign Finance Management System	\$500,000	7/1/2005	6/30/2006	\$0	\$0	0	N/A	High	\$0	\$0	0	N/A	High	N	\$500,000	
1000133	27	Public Safety	VSP	Conversion of Database Systems on New Platform	\$4,200,000	7/1/2005	6/30/2006	\$0	\$0	0	N/A	High	\$0	\$0	0	N/A	High	N	\$4,200,000	
<b>TOTAL FOR ALL PROJECTS</b>					<b>\$246,788,569</b>			<b>\$25,496,545</b>	<b>\$7,144,945</b>	<b>28.02%</b>			<b>\$23,672,800</b>	<b>\$5,404,800</b>	<b>22.83%</b>				<b>\$197,619,223</b>	
<b>Fully Funded Projects</b>																				
*					Funds and Estimated costs for FY05 and FY06 to be determined based on the outcome of the PPEA effort.															