

Appendix B

2005 Priority Technology Investment Projects (PTIP) Projects Recommended for Maintained Funding

RTIP 2005 Report

Active Projects in Development - Recommended for Maintained Funding (Enterprise/Collaboration)

Project ID	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)	Planned Start Date	Planned Completion Date	Total FY07 Funding Required	Total FY07 General Fund Funding Required	Total FY07 Non-General Fund Type Funding Required	Total FY08 Funding Required	Total FY08 General Fund Funding Required	Total FY08 Non-General Fund Funding Required
1000095	Secretary of Health & Human Resources	DRS	Integrated Case Management (ICM) Project	\$3,574,480	1/1/2002	6/30/2007	\$1,492,000	\$0	\$1,492,000	\$1,563,000	\$0	\$1,563,000
1000756	Secretary of Public Safety	VSP	Statewide Agencies Radio System	\$350,000,000	7/1/1999	10/1/2006	\$56,920,118	\$56,920,118	\$0	\$67,540,187	\$67,540,187	\$0
1000137	Secretary of Education	LU	Administrative Systems Replacement - BANNER, Longwood's Implementation Strategy for Success (BLISS)	\$7,359,421	2/28/2005	3/30/2009	\$3,713,901	\$2,321,188	\$1,392,713	\$1,735,135	\$1,041,081	\$694,054
1000237	Secretary of Education	VCU	Administrative Systems Replacement	\$11,357,000	8/1/2004	10/1/2007	\$6,028,000	\$3,764,000	\$2,264,000	\$3,532,000	\$1,750,000	\$1,782,000
1000238	Secretary of Education	VCU	Modernization of Communication Infrastructure-Advanced Communications for Enterprise Services (ACES)	\$13,054,947	4/1/2005	1/1/2007	\$4,074,046	\$2,037,023	\$2,037,023	\$1,762,000	\$0	\$1,762,000
Project Totals				\$385,345,848			\$72,228,065	\$65,042,329	\$7,185,736	\$76,132,322	\$70,331,268	\$5,801,054

RTIP 2005 Report

Projects in Planning - Recommended for Maintained Funding of Detailed Business Case (Enterprise/Collaboration)

Project ID	ITIB Priority	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)	Planned Start Date	Planned Completion Date	Total FY07 Funding Required	Total FY07 General Fund Funding Required	Total FY07 Non-General Fund Type Funding Required	Total FY08 Funding Required	Total FY08 General Fund Funding Required	Total FY08 Non-General Fund Funding Required
1001306	10	Secretary of Transportation	VDOT	Financial Management System (FMS) II Phase II Execution	\$25,000,000	1/1/2006	6/30/2007	\$6,000,000	\$0	\$6,000,000	\$6,000,000	\$0	\$6,000,000
1000395	11	Secretary of Technology	VITA	Commonwealth Technology Portfolio Version 2, Phase 2	\$2,831,919	10/1/2005	11/30/2006	\$300,790	\$0	\$300,790	\$0	\$0	\$0
Project Totals					\$27,831,919			\$6,300,790	\$0	\$6,300,790	\$6,000,000	\$0	\$6,000,000

RTIP 2005 Report

**Active Projects in Development - Recommended for Maintained Funding or Maintained Funding
(Agency Specific)**

Project ID	Secretariat	Agency	Project Formal Title	Total Project Cost (estimate at completion)	Planned Start Date	Planned Completion Date	Total FY07 Funding Required	Total FY07 General Fund Funding Required	Total FY07 Non-General Fund Type Funding Required	Total FY08 Funding Required	Total FY08 General Fund Funding Required	Total FY08 Non-General Fund Funding Required
1000209	Secretary of Transportation	VDOT	Roadway Network Systems	\$6,470,486	7/1/2004	12/31/2007	\$1,586,000	\$0	\$1,586,000	\$1,913,000	\$0	\$1,913,000
1000100	Secretary of Education	VSU	Re-engineer Core Business Processes	\$5,779,506	4/1/2004	9/30/2007	\$2,135,101	\$712,950	\$1,422,151	\$2,135,100	\$712,950	\$1,422,150
Project Totals				\$12,249,992			\$3,721,101	\$712,950	\$3,008,151	\$4,048,100	\$712,950	\$3,335,150