Project	CPGA Class	Secretariat	Agency	Project Cost	Planned Start Date (PIA)	Planned Completion Date	Approp Act / Fund Status	Funding Source FY24
Adult Education Data System Project	Category 3	Education	DOE	$1,735,057	10/12/2023	6/30/2024	Fully Funded NGF 100%	NGF
Case Management Records Management and Dispatch Sy	Category 1	Public Safety & Homeland Security	VSP	$40,000,000	5/3/2024	11/1/2024	Partially Funded NGF	
Child Support Enforcement Modernization -Project	Category 2	Health and Human Resources	DSS	$45,000,000	9/1/2023	9/30/2026	Fully Funded GF/NGF 100%	Mixed
Coleman Bridge Toll System PROJ - ITSP - FY24	Category 3	Transportation	VDOT	$5,800,000	4/1/2024	10/1/2032	Fully Funded NGF 100%	NGF
CSOD to Oracle Learning PROJ - ITSP - FY24	Category 3	Transportation	VDOT	$1,354,878	1/1/2024	12/31/2026	Fully Funded NGF 100%	NGF
Data Governance Tool Implementation Project	Category 2	Health and Human Resources	DBHDS	$4,700,000	3/31/2023	2/29/2024	Fully Funded GF/NGF 100%	GF
DBHDS Incident Management System Project	Category 2	Health and Human Resources	DBHDS	$5,000,000	9/1/2023	11/30/2024	Fully Funded NGF 100%	Mixed
DBHDS Proj - Enterprise Data Warehouse	Category 1	Health and Human Resources	DBHDS	$5,378,652	4/3/2023	2/28/2025	Fully Funded NGF 100%	Mixed
DBHDS Revenue Cycle (AVATAR) Replacement Project	Category 1	Health and Human Resources	DBHDS	$13,400,000	6/1/2023	6/30/2025	Partially Funded GF/NGF	Mixed
DHCD Rent Relief Program Project	Category 3	Commerce and Trade	DHCD	$4,000,000	5/24/2021	5/27/2025	Fully Funded NGF 100%	NGF
eGovernment Self Help Expansion My Virginia TAX	Category 2	Finance	TAX	$2,506,492	4/28/2021	9/8/2023	Not Funded	GF
Electronic Health Record Project	Category 2	Health and Human Resources	VDH	$43,915,833	12/1/2023	6/1/2026	Partially Funded NGF	NGF
Federal Program Management Application PROJ	Category 3	Transportation	VDOT	$7,938,500	10/1/2024	6/28/2030	Fully Funded NGF 100%	NGF
Offender GPS Tracking System Project	Category 2	Public Safety & Homeland Security	DOC	$9,073,900	11/26/2023	1/31/2024	Fully Funded GF 100%	GF
Pre-trial Community Corrections System Replacement	Category 4	Public Safety & Homeland Security	DCJS	$1,789,794	7/1/2024	6/15/2025	Fully Funded NGF 100%	NGF
Replace Automated Inventory Mgmt System (AIMS)	Category 3	Public Safety & Homeland Security	VSP	$1,400,000	3/3/2023	6/28/2024	Fully Funded GF 100%	GF
Replace LiveScan System Project	Category 2	Public Safety & Homeland Security	VSP	$3,550,895	9/1/2023	6/30/2025	Fully Funded GF/NGF 100%	
Subsidy Attendance Application Project	Category 3	Education	DOE	$6,000,000	1/1/2024	12/31/2024	Fully Funded GF 100%	GF
Tool Management PM Project	Category 3	Public Safety & Homeland Security	DOC	$1,400,000	2/28/2024	3/1/2025	Fully Funded GF 100%	GF
Traffic Monitoring System Replacement Project	Category 3	Transportation	VDOT	$5,368,200	11/1/2021	1/1/2024	Fully Funded NGF 100%	NGF
VEC VITA-Transformation	Category 3	Labor	VEC	$2,000,000	4/3/2023	11/1/2023	Fully Funded NGF 100%	NGF
VIIS Software Modernization Project	Category 2	Health and Human Resources	VDH	$3,500,000	4/1/2024	6/30/2025	Fully Funded NGF 100%	NGF
Virginian Identity Project	Category 2	Administration	VITA	$12,596,300	2/6/2023	2/6/2024	Fully Funded NGF 100%	NGF
WIC EBT Project	Category 3	Health and Human Resources	VDH	$6,000,000	3/10/2024	12/30/2024	Fully Funded NGF 100%	NGF

Project	Total Project Expend FY24	Funding Source FY25	Total Project Expend FY25	Funding Source FY26	Total Project Expend FY26	Mandatory?	Federal Mandate?	State Mandate?	Other Mandate?	Need GF FY24	Need NGF FY24	Need GF FY25	Need NGF FY25	Need GF FY26	Need NGF FY26
Adult Education Data System Project	$867,529	NGF	$867,529		$0	Yes	Yes	Yes	No						
Case Management Records Management and Dispatch Sy	$0	NGF	$25,000,000	NGF	$8,000,000	Yes	Yes	Yes	No			########	$2,500,000	$4,000,000	$4,000,000
Child Support Enforcement Modernization -Project	$20,374,200	Mixed	$20,011,800	Mixed	$4,614,000	Yes	Yes	No	No						
Coleman Bridge Toll System PROJ - ITSP - FY24	$3,000,000	NGF	$400,000	NGF	$400,000	No	No	No	No						
CSOD to Oracle Learning PROJ - ITSP - FY24		NGF	$570,946	NGF	$959,946	No	No	No	No						
Data Governance Tool Implementation Project	$2,500,000	GF	$2,200,000		$0	Yes	Yes	Yes	No						
DBHDS Incident Management System Project	$2,500,000	Mixed	$2,500,000		$0	Yes	Yes	Yes	No						
DBHDS Proj - Enterprise Data Warehouse	$2,200,000	Mixed	$2,520,000		$0	Yes	Yes	Yes	No						
DBHDS Revenue Cycle (AVATAR) Replacement Project	$6,700,000	Mixed	$6,700,000		$0	Yes	Yes	Yes	No	$3,500,000				$3,500,000	
DHCD Rent Relief Program Project	$1,000,000	NGF	$1,000,000		$0	Yes	Yes	Yes	No						
eGovernment Self Help Expansion My Virginia TAX	$1,000,000	GF	$506,492		$0	No	No	No	No						
Electronic Health Record Project	$14,638,611	NGF	$14,638,611	NGF	$14,638,611	Yes	Yes	Yes	No						
Federal Program Management Application PROJ		NGF	$658,616	NGF	$1,339,524	Yes	Yes	Yes	No						
Offender GPS Tracking System Project	$1,814,780	GF	$1,814,780	GF	$1,814,780	Yes	No	Yes	No						
Pre-trial Community Corrections System Replacement		NGF	$1,789,794			No	No	No	No						
Replace Automated Inventory Mgmt System (AIMS)	$600,000	GF	$300,000	GF	$100,000	Yes	No	Yes	No						
Replace LiveScan System Project	$0	GF	$1,396,554	GF	$2,154,341	No	No	No	No						
Subsidy Attendance Application Project	$2,000,000	GF	$1,000,000	GF	$1,000,000	No	No	No	No						
Tool Management PM Project	$400,000		$1,000,000		$0	No	No	No	No						
Traffic Monitoring System Replacement Project	$5,368,200		$0		$0	Yes	Yes	No	No						
VEC VITA-Transformation	$1,000,000		$0		$0	Yes	No	Yes	No						
VIIS Software Modernization Project	$1,750,000	NGF	$1,750,000		$0	Yes	No	Yes	No						
Virginian Identity Project	$1,250,000	NGF	$1,250,000		$0	No	No	No	No						
WIC EBT Project	$1,500,000	NGF	$1,500,000		$0	Yes	Yes	Yes	No						

Project	CPGA Class	Secretariat	Agency	Project Cost	Planned Start Date (PIA)	Planned Completion Date	Mandatory	Enterprise	Business Affect	Funding Source Name
Adult Education Data System Project	Category 3	Education	DOE	$1,735,057	10/12/2023	6/30/2024	Yes	Agency-Specific	Improve	Federal
Case Management Records Management and Dispatch Sy	Category 1	Public Safety & Homeland Security	VSP	$40,000,000	5/3/2024	11/1/2024	Yes	Agency-Specific	Innovate	General Funds
Child Support Enforcement Modernization - Project	Category 2	Health and Human Resources	DSS	$45,000,000	9/1/2023	9/30/2026	Yes	Agency-Specific	Innovate	Federal Partners (OCSE)
Coleman Bridge Toll System PROJ - ITSP - FY24	Category 3	Transportation	VDOT	$5,800,000	4/1/2024	10/1/2032	No	Agency-Specific	Operate	Transportation
CSOD to Oracle Learning PROJ - ITSP - FY24	Category 3	Transportation	VDOT	$1,354,878	1/1/2024	12/31/2026	No	Agency-Specific	Improve	Transportation
Data Governance Tool Implementation Project	Category 2	Health and Human Resources	DBHDS	$4,700,000	3/31/2023	2/29/2024	Yes	Agency-Specific	Improve	General Funds
DBHDS Incident Management System Project	Category 2	Health and Human Resources	DBHDS	$5,000,000	9/1/2023	11/30/2024	Yes	Agency-Specific	Improve	DMAS
DBHDS Proj - Enterprise Data Warehouse	Category 1	Health and Human Resources	DBHDS	$5,378,652	4/3/2023	2/28/2025	Yes	Agency-Specific	Innovate	Consolidated Care Act
DBHDS Revenue Cycle (AVATAR) Replacement Project	Category 1	Health and Human Resources	DBHDS	$13,400,000	6/1/2023	6/30/2025	Yes	Agency Cooperative	Innovate	Special funds
DHCD Rent Relief Program Project	Category 3	Commerce and Trade	DHCD	$4,000,000	5/24/2021	5/27/2025	Yes	Agency-Specific	Improve	Federal - ERA 2
eGovernment Self Help Expansion My Virginia TAX	Category 2	Finance	TAX	$2,506,492	4/28/2021	9/8/2023	No	Agency-Specific	Improve	General Funds
Electronic Health Record Project	Category 2	Health and Human Resources	VDH	$43,915,833	12/1/2023	6/1/2026	Yes	Agency-Specific	Innovate	ARPA
Federal Program Management Application PROJ	Category 3	Transportation	VDOT	$7,938,500	10/1/2024	6/28/2030	Yes	Agency-Specific	Improve	Transportation
Offender GPS Tracking System Project	Category 2	Public Safety & Homeland Security	DOC	$9,073,900	11/26/2023	1/31/2024	Yes	Agency-Specific	Improve	General Funds
Pre-trial Community Corrections System Replacement	Category 4	Public Safety & Homeland Security	DCJS	$1,789,794	7/1/2024	6/15/2025	No	Agency-Specific	Improve	NGF
Replace Automated Inventory Mgmt System (AIMS)	Category 3	Public Safety & Homeland Security	VSP	$1,400,000	3/3/2023	6/28/2024	Yes	Agency-Specific	Improve	General Funds
Replace LiveScan System Project	Category 2	Public Safety & Homeland Security	VSP	$3,550,895	9/1/2023	6/30/2025	No	Agency-Specific	Improve	General Funds
Subsidy Attendance Application Project	Category 3	Education	DOE	$6,000,000	1/1/2024	12/31/2024	No	Agency-Specific	Improve	General Funds
Tool Management PM Project	Category 3	Public Safety & Homeland Security	DOC	$1,400,000	2/28/2024	3/1/2025	No	Agency-Specific	Improve	General Funds
Traffic Monitoring System Replacement Project	Category 3	Transportation	VDOT	$5,368,200	11/1/2021	1/1/2024	Yes	Agency-Specific	Improve	Transportation
VEC VITA-Transformation	Category 3	Labor	VEC	$2,000,000	4/3/2023	11/1/2023	Yes	Agency-Specific	Operate	Federal
VIIS Software Modernization Project	Category 2	Health and Human Resources	VDH	$3,500,000	4/1/2024	6/30/2025	Yes	Agency-Specific	Operate	Federal
Virginian Identity Project	Category 2	Administration	VITA	$12,596,300	2/6/2023	2/6/2024	No	Enterprise	Innovate	Agency
WIC EBT Project	Category 3	Health and Human Resources	VDH	$6,000,000	3/10/2024	12/30/2024	Yes	Agency Cooperative	Operate	USDA, Congress

: This represents projects that have IBC approval, estimated to cost $1M or more and are pending (not active and do not have