Project	CPGA Class	Secretariat	Agency	Project Cost	Planned Start Date (PIA)	Planned Completion Date	Mandatory	Enterprise	Business Affect	Funding Source Name
Body Worn/In Car Cameras - Project	Category 3	Public Safety & Homeland Security	VSP	$23,215,875.00	9/1/2021	1/31/2022	No	Agency-Specific	Operate	General Funds
Case Management Records Management and Dispatch System	Category 1	Public Safety & Homeland Security	VSP	$40,000,000.00	5/3/2021	11/1/2022	Yes	Agency-Specific	Improve	General Funds
Child Support Enforcement Modernization -Project	Category 1	Health and Human Resources	DSS	$45,000,000.00	9/13/2021	6/30/2024	yes	Agency-Specific	Operate	Federal Split
Crossroads Project	Category 2	Health and Human Resources	VDH	$10,000,000.00	12/1/2020	12/1/2021	Yes	Collaborative	Improve	Federal
CSB DX (CCS, Little CARS)	Category 3	Health and Human Resources	DBHDS	$1,000,000.00	4/13/2021	3/31/2023	Yes	Agency-Specific	Improve	General Funds
Data Center Relocation Program (DCRP)	Category 3	Administration	VITA	$9,371,373.00	12/9/2019	6/30/2022	No	Enterprise	Improve	Agency
DBHDS Incident Management System Project	Category 2	Health and Human Resources	DBHDS	$5,000,000.00	4/13/2021	6/30/2022	No	Agency-Specific	Improve	Federal Funds
DHCD Rent Relief Program Project	Category 3	Commerce and Trade	DCHD	$4,000,000.00	5/24/2021	5/27/2025	Yes	Agency-Specific	Improve	Federal Funds
eGovernment Self Help Expansion My Virginia TAX	Category 2	Finance	TAX	$2,506,492.00	4/28/2021	9/8/2023	No	Agency-Specific	Improve	General Funds
Electronic Healthcare Records	Category 1	Public Safety & Homeland Security	DOC	$23,155,336.00	4/1/2020	7/13/2022	Yes	Agency-Specific	Innovate	General Funds
Hire Vue Interviewing Tool Project	Category 3	Transportation	VDOT	$3,307,300.00	9/15/2021	1/1/2024	No	Agency-Specific	Improve	Transportation
Medicaid Dental Program	Category 2	Health and Human Resources	DMAS	$1,000,000.00	9/30/2020	6/30/2021	Yes	Agency-Specific	Improve	CMS 90/10
Primary Election System - Project	Category 1	Administration	ELECT	$28,000,000.00	10/26/2020	9/7/2023	Yes	Enterprise	Improve	General Funds
Replace LiveScan System Project	Category 2	Public Safety & Homeland Security	VSP	$3,550,895.00	9/1/2021	6/30/2023	No	Agency-Specific	Improve	General Funds
RUMS Replacement Project	Category 3	Transportation	VDOT	$4,961,100.00	10/1/2021	6/30/2023	No	Agency-Specific	Innovate	Transportation
Subsidy Attendance Application - Project	Category 2	Education	DOE	$7,000,000.00	10/1/2022	5/1/2023	No	Collaborative	Innovate	Federal
Teacher Licensure Project - Thentia	Category 2	Education	DOE	$1,560,000.00	1/10/2022	6/30/2022	No	Agency-Specific	Innovate	Federal Split
Tool Management PM Project	Category 3	Public Safety & Homeland Security	DOC	$1,400,000.00	2/28/2022	3/1/2023	Yes	Agency-Specific	Improve	Agency
Traffic Monitoring System Replacement Project	Category 3	Transportation	VDOT	$5,368,200.00	11/1/2021	1/1/2024	Yes	Agency-Specific	Improve	Transportation
VSU - WLAN - WIFI PROJECT	Category 2	Education	VSU	$3,177,826.13	7/1/2022	4/28/2023	No	Agency-Specific	Improve	Agency
WIC EBT Project	Category 3	Health and Human Resources	VDH	$6,000,000.00	3/10/2021	12/30/2021	Yes	Collaborative	Operate	USDA, congress

Project	CPGA Class	Secretariat	Agency	Project Cost	Planned Start Date (PIA)	Planned Completion Date	Approp Act / Fund Status	Funding Source FY23	Total Project Expend FY23	Funding Source FY24	Total Project Expend FY24	Funding Source FY25	Total Project Expend FY25
Body Worn/In Car Cameras - Project	Category 3	Public Safety & Homeland Security	VSP	$23,215,875.00	9/1/2021	1/31/2022	Not Funded		$23,215,875.00				
Case Management Records Management and Dispatch System	Category 1	Public Safety & Homeland Security	VSP	$40,000,000.00	5/3/2021	11/1/2022	Partially Funded NGF	NGF	$8,000,000.00		$0.00		$0.00
Child Support Enforcement Modernization -Project	Category 1	Health and Human Resources	DSS	$45,000,000.00	9/13/2021	6/30/2024	Partially Funded GF/NGF	Mixed	$19,694,200.00	Mixed	$20,011,800.00	Mixed	$4,614,000.00
CommonHelp & Utilities - Project	Category 2	Health and Human Resources	DSS	$9,545,000.00	3/14/2022	12/31/2023	Not Funded	Mixed	$5,820,000.00	Mixed	$920,000.00		$0.00
Crossroads Project	Category 2	Health and Human Resources	VDH	$10,000,000.00	12/1/2020	12/1/2021	Fully Funded NGF 100%	NGF	$2,000,000.00	NGF	$2,000,000.00	NGF	$2,000,000.00
CSB DX (CCS, Little CARS)	Category 3	Health and Human Resources	DBHDS	$1,000,000.00	4/13/2021	3/31/2023	Fully Funded GF 100%	Mixed	$500,000.00		$0.00		$0.00
Data Center Relocation Program (DCRP)	Category 3	Administration	VITA	$9,371,373.00	12/9/2019	6/30/2022	Fully Funded NGF 100%		$0.00		$0.00		$0.00
DBHDS Incident Management System Project	Category 2	Health and Human Resources	DBHDS	$5,000,000.00	4/13/2021	6/30/2022	Fully Funded NGF 100%	Mixed	$500,000.00	Mixed	$500,000.00	Mixed	$500,000.00
DHCD Rent Relief Program Project	Category 3	Commerce and Trade	DCHD	$4,000,000.00	5/24/2021	5/27/2025	Fully Funded NGF 100%	NGF	$1,000,000.00	NGF	$1,000,000.00	NGF	$1,000,000.00
eGovernment Self Help Expansion My Virginia TAX	Category 2	Finance	TAX	$2,506,492.00	4/28/2021	9/8/2023	Not Funded	GF	$506,492.00		$0.00		$0.00
Electronic Healthcare Records	Category 1	Public Safety & Homeland Security	DOC	$23,155,336.00	4/1/2020	7/13/2022	Not Funded		$0.00		$0.00		$0.00
Hire Vue Interviewing Tool Project	Category 3	Transportation	VDOT	$3,307,300.00	9/15/2021	1/1/2024	Fully Funded GF/NGF 100%	NGF	$1,153,700.00	NGF	$2,153,600.00		$0.00
Medicaid Dental Program	Category 2	Health and Human Resources	DMAS	$1,000,000.00	9/30/2020	6/30/2021	Partially Funded GF/NGF	Mixed	$0.00	Mixed	$0.00		$0.00
Primary Election System - Project	Category 1	Administration	ELECT	$28,000,000.00	10/26/2020	9/7/2023	Partially Funded GF/NGF	GF	$10,000,000.00	GF	$8,000,000.00	GF	$8,000,000.00
Replace LiveScan System Project	Category 2	Public Safety & Homeland Security	VSP	$3,550,895.00	9/1/2021	6/30/2023	Fully Funded GF/NGF 100%	GF	$2,154,341.00		$0.00		$0.00
RUMS Replacement Project	Category 3	Transportation	VDOT	$4,961,100.00	10/1/2021	6/30/2023	Fully Funded NGF 100%	NGF	$3,156,480.00		$1,804,620.00		$0.00
Subsidy Attendance Application - Project	Category 2	Education	DOE	$7,000,000.00	10/1/2022	5/1/2023	Fully Funded NGF 100%	NGF	$7,000,000.00				$0.00
Teacher Licensure Project - Thentia	Category 2	Education	DOE	$1,560,000.00	1/10/2022	6/30/2022	Fully Funded NGF 100%	NGF	$0.00		$780,000.00		$780,000.00
Tool Management PM Project	Category 3	Public Safety & Homeland Security	DOC	$1,400,000.00	2/28/2022	3/1/2023	Fully Funded GF 100%	GF	$1,400,000.00		$0.00		$0.00
Traffic Monitoring System Replacement Project	Category 3	Transportation	VDOT	$5,368,200.00	11/1/2021	1/1/2024	Fully Funded NGF 100%	GF	$0.00	NGF	$5,368,200.00		$0.00
VSU - WLAN - WIFI PROJECT	Category 2	Education	VSU	$3,177,826.13	7/1/2022	4/28/2023	Fully Funded GF 100%	NGF	$3,177,826.13		$0.00		$0.00
WIC EBT Project	Category 3	Health and Human Resources	VDH	$6,000,000.00	3/10/2021	12/30/2021	Fully Funded NGF 100%	NGF	$0.00		$0.00		$0.00

Project	Mandatory?	Federal Mandate?	State Mandate?	Other Mandate?	Need GF FY23	Need NGF FY23	Need GF FY24	Need NGF FY24	Need GF FY25	Need NGF FY25
Body Worn/In Car Cameras - Project										
Case Management Records Management and Dispatch	Yes	Yes	Yes		$8,000,000.00	$2,000,000.00				
Child Support Enforcement Modernization -Project	yes	yes	yes							
CommonHelp & Utilities - Project										
Crossroads Project	Yes					$2,000,000.00		$2,000,000.00		$2,000,000.00
CSB DX (CCS, Little CARS)	Yes	Yes	Yes							
Data Center Relocation Program (DCRP)										
DBHDS Incident Management System Project										
DHCD Rent Relief Program Project	Yes	yes								
eGovernment Self Help Expansion My Virginia TAX										
Electronic Healthcare Records	Yes	Yes	Yes							
Hire Vue Interviewing Tool Project										
Medicaid Dental Program	Yes									
Primary Election System - Project	Yes	Yes	Yes		$10,000,000.00		$8,000,000.00		$8,000,000.00	
Replace LiveScan System Project										
RUMS Replacement Project										
Subsidy Attendance Application - Project										
Teacher Licensure Project - Thentia										
Tool Management PM Project	Yes									
Traffic Monitoring System Replacement Project	Yes	Yes								
VSU - WLAN - WIFI PROJECT	No									
WIC EBT Project	Yes	Yes	Yes							