

Appendix A - Recommended for Funding 2024

Project	CPGA Class	Secretariat	Agency	Project Cost	Planned Start Date (PIA)	Planned Completion Date	Mandatory	Enterprise	Business Affect	Funding Source Name
Cardinal Modernization Project Assessment	Category 2	Finance	DOA	9,600,000	9-3-2024	8-29-2025	No	Enterprise	Improve	Working Capital Advance
Case Management Records Management and Dispatch	Category 1	Public Safety and Homeland Security	VSP	\$40,000,000	12-1-2025	6-29-2029	Yes	Agency-Specific	Innovate	General Funds
Contract Management System PROJ	Category 4	Transportation	VDOT	\$2,592,600	10-15-2024	2-16-2026	No	Agency-Specific	Improve	Transportation Fund
CSOD to Oracle Learning PROJ - ITSP - FY24	Category 3	Transportation	VDOT	\$1,354,878	7-1-2025	6-30-2028	No	Agency-Specific	Improve	Transportation Fund
Cybersecurity plan capability assessment project	Category 2	Administration	VITS	\$4,052,929	3-13-2025	12-15-2025	No	Enterprise	Improve	Cybersecurity Grant Program
DBHDS Incident Management System Project	Category 2	Health and Human Resources	DBHDS	\$12,937,552	12-1-2024	11-30-2025	Yes	Agency-Specific	Improve	DMAS
DBHDS Revenue Cycle (AVATAR) Replacement Project	Category 1	Health and Human Resources	DBHDS	\$13,400,000	10-31-2024	11-30-2026	Yes	Agency Cooperative	Innovate	Special Funds
DHCD Rent Relief Program Project	Category 3	Commerce and Trade	DHCD	\$4,000,000	10-24-2024	5-27-2025	Yes	Agency-Specific	Improve	ERA 2
DMV Project 2024:Rewrite CSS Mainframe Application	Category 2	Transportation	DMV	65,000,000	9-16-2024	3-31-2028	No	Agency-Specific	Operate	Motor Vehicle Special Fund
Federal Program Management Application Project	Category 3	Transportation	VDOT	\$7,938,500	3-31-2025	6-28-2030	Yes	Agency-Specific	Improve	Transportation Fund
Occupational Health Tracking System Project	Category 4	Transportation	VDOT	\$1,879,000	4-1-2025	6-30-2028	No	Agency-Specific	Improve	Transportation Fund
Pavement Maintenance Scheduling Project	Category 4	Transportation	VDOT	\$1,844,900	1-15-2025	3-31-2027	No	Agency-Specific	Improve	Transportation Fund
Project - Virginia Works Technology Hub	Category 3	Labor	DWDA	\$2,750,000	11-18-2024	6-30-2026	No	Agency-Specific	Improve	Federal Funds
Replace Automated Inventory Mgmt System (AIMS)	Category 3	Public Safety and Homeland Security	VSP	\$1,400,000	12-2-2024	9-30-2025	Yes	Agency-Specific	Improve	General Funds
Subsidy Attendance Application Project	Category 3	Education	DOE	\$6,000,000	10-1-2024	11-3-2025	No	Agency-Specific	Improve	General Funds
Tax IRMS Replacement - Project	Category 1	Finance	TAX	\$88,730,000	7-1-2025	6-28-2030	No	Agency-Specific	Improve	Not Funded
Tool Management PM Project	Category 3	Public Safety and Homeland Security	DOC	\$1,400,000	10-1-2024	5-22-2028	No	Agency-Specific	Improve	General Funds
VCIN On-Prem Upgrade Services Project	Category 4	Public Safety and Homeland Security	VSP	\$3,000,000	7-22-2024	3-31-2025	No	Agency-Specific	Operate	General Funds
VSU - WLAN Farm Project	Category 3	Education	VSU	\$1,017,000	7-1-2024	5-1-2025	Yes	Agency-Specific	Improve	Broadband Enhancement
WIC EBT Project	Category 3	Health and Human Resources	VDH	\$6,000,000	2-1-2025	11-30-2025	Yes	Agency Cooperative	Operate	USDA, Congress

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Project	CPGA Class	Secretariat	Agency	Project Cost	Planned Start Date (PIA)	Planned Completion Date	Approp Act / Fund Status	Funding Source FY25	Total Project Expend FY25	Funding Source FY26
Cardinal Modernization Project Assessment	Category 2	Finance	DOA	\$9,600,000	9-3-2024	8-29-2025	Fully Funded NGF 100%	Non-general - State	\$9,600,000	
Case Management Records Management and Dispatch	Category 1	Public Safety and Homeland Security	VSP	\$40,000,000	12-1-2025	6-29-2029	Fully Funded GF 100%	General Funds	\$25,000,000	Not Applicable
Contract Management System PROJ	Category 4	Transportation	VDOT	\$2,592,600	10-15-2024	2-16-2026	Fully Funded NGF 100%	Non-general - State	\$2,592,600	
CSOD to Oracle Learning PROJ - ITSP - FY24	Category 3	Transportation	VDOT	\$1,354,878	7-1-2025	6-30-2028	Fully Funded NGF 100%	Non-general - State	\$1,141,892	Non-general - State
Cybersecurity plan capability assessment project	Category 2	Administration	VITS	\$4,052,929	3-13-2025	12-15-2025	Fully Funded GF/NGF 100%	Non-general - Federal	\$4,052,929	Non-general - Federal
DBHDS Incident Management System Project	Category 2	Health and Human Resources	DBHDS	\$12,937,552	12-1-2024	11-30-2025	Fully Funded NGF 100%	Non-general - State	\$2,500,000	Non-general - State
DBHDS Revenue Cycle (AVATAR) Replacement Project	Category 1	Health and Human Resources	DBHDS	\$13,400,000	10-31-2024	11-30-2026	Partially Funded GF/NGF	Non-general - State	\$6,700,000	Non-general - State
DHCD Rent Relief Program Project	Category 3	Commerce and Trade	DHCD	\$4,000,000	10-24-2024	5-27-2025	Fully Funded NGF 100%	Non-general - Federal	\$4,000,000	Non-general - Federal
DMV Project 2024:Rewrite CSS Mainframe Application	Category 2	Transportation	DMV	\$65,000,000	9-16-2024	3-31-2028	Fully Funded NGF 100%	Non-general - State	\$9,285,714	Non-general - State
Federal Program Management Application Project	Category 3	Transportation	VDOT	\$7,938,500	3-31-2025	6-28-2030	Fully Funded NGF 100%	Non-general - State	\$658,616	Non-general - State
Occupational Health Tracking System Project	Category 4	Transportation	VDOT	\$1,879,000	4-1-2025	6-30-2028	Fully Funded NGF 100%	Non-general - State	\$144,538	Non-general - State
Pavement Maintenance Scheduling Project	Category 4	Transportation	VDOT	\$1,844,900	1-15-2025	3-31-2027	Fully Funded NGF 100%	Non-general - State	\$1,844,900	Non-general - State
Project - Virginia Works Technology Hub	Category 3	Labor	DWDA	\$2,750,000	11-18-2024	6-30-2026	Fully Funded NGF 100%	Non-general - Federal	\$1,830,000	Non-general - Federal
Replace Automated Inventory Mgmt System (AIMS)	Category 3	Public Safety and Homeland Security	VSP	\$1,400,000	12-2-2024	9-30-2025	Fully Funded GF 100%	Not Applicable	\$300,000	Not Applicable
Subsidy Attendance Application Project	Category 3	Education	DOE	\$6,000,000	10-1-2024	11-3-2025	Fully Funded GF 100%	General Funds	\$1,000,000	
Tax IRMS Replacement - Project	Category 1	Finance	TAX	\$88,730,000	7-1-2025	6-28-2030	Not Funded		\$0	
Tool Management PM Project	Category 3	Public Safety and Homeland Security	DOC	\$1,400,000	10-1-2024	5-22-2028	Fully Funded GF 100%	Non-general - State	\$650,000	Non-general - State
VCIN On-Prem Upgrade Services Project	Category 4	Public Safety and Homeland Security	VSP	\$3,000,000	7-22-2024	3-31-2025	Fully Funded GF 100%	General Funds	\$3,000,000	
VSU - WLAN Farm Project	Category 3	Education	VSU	\$1,017,000	7-1-2024	5-1-2025	Fully Funded NGF 100%	Non-general - Federal	\$1,017,000	
WIC EBT Project	Category 3	Health and Human Resources	VDH	\$6,000,000	2-1-2025	11-30-2025	Fully Funded NGF 100%	Non-general - Federal	\$3,000,000	Non-general - Federal

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Project	Total Project Expend FY26	Funding Source FY27	Total Project Expend FY27	Mandatory?	Federal Mandate?	State Mandate?	Other Mandate?	Need GF FY25	Need NGF FY25	Need GF FY26	Need NGF FY26	Need GF FY27	Need NGF FY27
Cardinal Modernization Project Assessment	\$0		\$0	No	No	No	No						
Case Management Records Management and Dispatch	\$8,000,000	Not Applicable	\$7,000,000	Yes	Yes	Yes	No	\$2,500,000	\$22,500,000	\$2,500,000	\$8,000,000	\$2,000,000	\$2,500,000
Contract Management System PROJ				No	No	No	No						
CSOD to Oracle Learning PROJ - ITSP - FY24	\$1,191,892	Non-general - State	\$375,972	No	No	No	No						
Cybersecurity plan capability assessment project	\$0	Non-general - Federal	\$0	No	No	No	No						
DBHDS Incident Management System Project	\$0	Non-general - State	\$0	Yes	Yes	Yes	No						
DBHDS Revenue Cycle (AVATAR) Replacement Project	\$0	Non-general - State	\$0	Yes	Yes	Yes	No						
DHCD Rent Relief Program Project	\$0	Non-general - Federal	\$0	Yes	Yes	No	No						
DMV Project 2024:Rewrite CSS Mainframe Application	\$18,571,428	Non-general - State	\$18,571,428	No	No	No	No	\$9,285,714		\$18,571,428		\$18,571,428	
Federal Program Management Application Project	\$1,339,524	Non-general - State	\$1,339,524	Yes	Yes	No	No						
Occupational Health Tracking System Project	\$573,153	Non-general - State	\$573,153	No	No	No	No						
Pavement Maintenance Scheduling Project	\$0	Non-general - State	\$0	No	No	No	No						
Project - Virginia Works Technology Hub	\$910,000	Non-general - Federal	\$0	No	No	No	No						
Replace Automated Inventory Mgmt System (AIMS)	\$100,000	Not Applicable	\$100,000	Yes	No	Yes	No						
Subsidy Attendance Application Project	\$1,000,000		\$1,000,000	No	No	No	No						
Tax IRMS Replacement - Project	\$22,182,500		\$22,182,500	No	No	No	No			\$22,182,500		\$22,182,500	
Tool Management PM Project	\$750,000	Non-general - State	\$0	No	No	No	No						
VCIN On-Prem Upgrade Services Project	\$0		\$0	No	No	No	No						
VSU - WLAN Farm Project	\$0		\$0	Yes	No	Yes	No						
WIC EBT Project	\$3,000,000	Non-general - Federal	\$0	Yes	Yes	Yes	No						