Project	Secretariat	Agency	Cost	Estimated End	O&M FY 2024	O&M FY 2025	O&M FY 2026	O&M FY 2027	O&M FY 2028	O&M FY 2029
Agency Grant Management System Project	Health and Human Resources	VDH	$3,700,480	4-1-2024	$95,580	$95,580	$95,580	$95,580	$95,580	$95,580
AI-Based System for Incident Management Project	Transportation	VDOT	$9,610,000	10-31-2024	N/A	$500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Body Worn/In Car Cameras - Project	Public Safety & Homeland Security	VSP	$9,675,858	6-30-2024	N/A	$2,414,172	$2,414,172	$2,414,172	$2,414,172	$2,414,172
Citizens Logon Project	Administration	VITA	$2,750,000	12-15-2023	N/A	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000
CRIS - Criminal and RapBack Information System	Public Safety & Homeland Security	VSP	$28,407,531	2-27-2026	$124,271	$2,105,167	$3,399,569	$3,399,695	$3,399,695	$3,399,695
Crisis Call Center Project Tech Deliverables	Health and Human Resources	DBHDS	$3,970,983	12-31-2023	N/A	$1,861,614	$1,917,463	$1,974,987	$1,974,987	$1,974,987
DBHDS Project - CCS3 Sunset	Health and Human Resources	DBHDS	$2,806,261	2-28-2025	N/A	$287,109	$287,109	$287,109	$287,109	$287,109
DBVI-VIB ERP Implementation (Financials & Mfg)	Health and Human Resources	DARS	$1,863,675	9-29-2023	$5,571,218	$5,779,097	$6,190,411	$6,471,942	$6,471,942	$6,471,942
DCLS Environmental Lab Upgrade	Administration	DGS	$1,076,415	2-29-2024	N/A	$49,225	$49,225	$49,225	$49,225	$49,225
Digitize Bridge Inspection Reports Project	Transportation	VDOT	$2,164,000	1-2-2024	$239,361	$246,667	$254,067	$261,689	$261,689	$261,689
DMV Project 2021: Re-platform CSS Mainframe Apps	Transportation	DMV	$49,360,101	11-1-2024	$29,086,800	$29,086,800	$29,086,800	$29,086,800	$29,086,800	$29,086,800
DMV Project 2022: dmvNOW Website Technical Rebuild	Transportation	DMV	$1,410,592	10-31-2023	$571,000	$685,200	$685,200	$685,200	$685,200	$685,200
DOLI Dynamics Deployment Project	Labor	DOLI	$5,197,496	1-31-2024	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000
EAP Percentage of Income Payment Program (CR671)	Health and Human Resources	DSS	$1,373,427	1-31-2024	N/A	$135,000	$135,000	$135,000	$135,000	$135,000
Early Childhood Licensing - IDM Project	Education	DOE	$2,080,000	1-20-2023	N/A	$400,000	$400,000	$400,000	$400,000	$400,000
Early Intervention Part C Data System (ITOTS)	Health and Human Resources	DBHDS	$2,500,000	2-28-2024	$350,000	$350,000	$325,000	$335,000	$335,000	$360,000
Electronic Healthcare Records	Public Safety & Homeland Security	DOC	$22,231,750	6-30-2025	N/A	$5,625,140	$5,795,140	$5,795,140	$5,818,240	$5,818,240
Fuel Hardware and Software Replacement Proj	Transportation	VDOT	$12,145,600	12-31-2028	$44,627	$83,045	$120,424	$170,956	$170,956	$196,221
Human Capital Management Cloud Implementation Proj	Transportation	VDOT	$5,725,738	7-31-2024	$624,620	$624,620	$624,620	$624,620	$624,620	$624,620
Instructional Improvement System Project	Education	DOE	$3,801,400	9-30-2024	N/A	$210,000	$210,000	$210,000	$210,000	$210,000
Land Use Outdoor Advertising Permit Project	Transportation	VDOT	$1,797,276	3-4-2024	$39,103	$39,103	$39,103	$39,103	$39,103	$39,103
Medicaid Dental Program	Health and Human Resources	DMAS	$2,330,699	9-30-2023	$10,675,933	$10,675,933	$10,675,933	$10,675,933	$10,675,933	$10,675,933
Messaging - Agency Transition Project	Administration	VITA	$5,879,934	6-30-2023	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000	$10,000,000
Multimodal Mobility Enhancement DI Project	Transportation	VDOT	$5,700,010	9-2-2024	N/A	$156,250	$427,083	$500,000	$500,000	$500,000
ODW SRF Modernization Project	Health and Human Resources	VDH	$1,617,999	8-31-2023	$115,000	$115,000	$115,000	$115,000	$115,000	$115,000
Oracle EPM implementation Project	Administration	VITA	$1,930,000	12-31-2023	N/A	$120,000	$120,000	$120,000	$120,000	$120,000
OT Service and Asset Management Solution Project	Transportation	VDOT	$1,690,000	5-31-2024	$280,000	$280,000	$280,000	$280,000	$280,000	$280,000
PPE Lane and Software Upgrade Project	Transportation	VDOT	$2,217,797	10-23-2023	$269,828	$269,828	$269,828	$269,828	$269,828	$269,828
Primary Election System - Project	Administration	ELECT	$22,654,375	1-30-2026	$4,089,623	$6,349,599	$4,366,478	$4,469,502	$4,582,828	$4,707,487
PROJECT: MAINFRAME 2022 - COIN System	Administration	CB	$1,332,379	5-31-2023	$739,499	$739,499	$739,499	$739,499	$739,499	$739,499
RUMS Replacement Project	Transportation	VDOT	$4,961,100	3-31-2026	N/A	$720,072	$720,072	$720,072	$720,072	$728,582
SOR System Replacement	Public Safety & Homeland Security	VSP	$1,728,172	1-31-2024	N/A	$250,000	$250,000	$250,000	$250,000	$250,000
STARS Infrastructure and Subscriber Upgrade	Public Safety & Homeland Security	VSP	$132,475,530	10-31-2024	$10,298,406	$10,607,358	$10,925,579	$11,253,346	$11,938,675	$11,938,675
TAX VoIP System Upgrade and Maint Project	Finance	TAX	$3,220,000	7-30-2023	N/A	$640,000	$640,000	$640,000	$640,000	$640,000
Teacher Licensure Project - Thentia	Education	DOE	$3,031,424	12-31-2025	$914,159	$959,867	$968,895	$989,508	$1,038,000	$1,090,000
Traffic, Traveler and Road Information (TTRIP) Ser	Transportation	VDOT	$4,428,092	12-30-2023	$4,151,456	$4,331,530	$3,269,366	$3,405,303	$3,548,067	$3,697,691
Unemployment Insurance Modernization	Labor	VEC	$81,533,031	11-30-2023	$1,625,000	$1,625,000	$1,625,000	$1,625,000	$1,625,000	$1,625,000
VDEM - EOC AV upgrade Project	Public Safety & Homeland Security	VDEM	$2,711,500	10-1-2023	$147,800	$158,800	$170,900	$184,210	$198,851	$198,851
VDOT Smart Portal 2024 Project	Transportation	VDOT	$5,296,343	8-29-2025	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000
VeraSmart Project	Administration	VITA	$1,796,000	3-31-2024	$830,000	$1,664,880	$1,664,880	$1,664,880	$1,664,880	$1,664,880
Veterans Information Management System Project	Veterans and Defense Affairs	DVS	$2,000,000	10-28-2022	$100,000	$180,000	$240,000	$300,000	$360,000	$420,000
VSP Transformation Program	Administration	VITA	$8,424,088	5-30-2025	$5,909,000	$6,125,000	$6,125,000	$6,125,000	$6,125,000	$6,125,000
VSU - WLAN - WIFI PROJECT	Education	VSU	$6,791,200	4-14-2023	$130,000	$132,000	$134,100	$136,305	$138,620	$140,805
Web Content Management DXP Project	Transportation	VDOT	$2,410,639	6-18-2024	N/A	$211,391	$211,391	$211,391	$211,391	$211,391