Project	Secretariat	Agency	Estimated End	Cost	O&M FY 22	O&M FY 23	O&M FY 24	O&M FY 25	O&M FY 26	O&M FY 27
Automated Fingerprint Identification System (AFIS)	Public Safety & Homeland Security	VSP	6/30/2022	$1,878,801.80	$266,180.00	$1,863,701.00	$1,863,701.00	$1,100,625.00	$1,100,625.00	$1,100,625.00
BO Reports Migration to Power BI - Project	Finance	TAX	9/24/2021	$1,860,506.00	$37,500.00	$37,500.00	$37,500.00	$37,500.00	$37,500.00	$37,500.00
Cardinal HCM Interfaces Project	Health and Human Resources	DBHDS	5/1/2022	$2,158,526.00		$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00
Cardinal Statewide HCM	Finance	DOA	4/30/2019	$131,920,000.00	$3,300,000.00	$7,000,000.00	$7,497,000.00	$7,846,750.00	$7,714,744.00	$7,714,744.00
Crisis Call Center Project	Health and Human Resources	DBHDS	4/30/2021	$16,185,505.00	$2,046,202.00	$2,046,202.00	$2,046,202.00	$2,046,202.00	$2,046,202.00	$2,046,202.00
CTP Modernization Project	Administration	VITA	9/30/2021	$1,661,425.00	$389,300.00	$389,300.00	$389,300.00	$389,300.00	$389,300.00	$389,300.00
Data Center Move	Administration	VITA	6/1/2022	$10,400,233.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00
Data Stage Upgrade Project	Transportation	VDOT	5/18/2022	$3,560,204.00		$225,000.00	$225,000.00	$225,000.00	$225,000.00	$225,000.00
DOCTime - DOCXL and TAL Replacement Project	Public Safety & Homeland Security	DOC	11/30/2021	$1,441,771.93	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
DOJ - Licensing System	Health and Human Resources	DBHDS	11/2/2021	$3,013,116.00	$481,971.00	$481,971.00	$481,971.00	$481,971.00	$481,971.00	$481,971.00
DPOR Systems Replacement - Project	Labor	DPOR	6/30/2023	$7,785,000.00	$241,000.00	$241,000.00	$241,000.00	$241,000.00	$241,000.00	$241,000.00
Early Intervention Part C Data System (ITOTS)	Health and Human Resources	DBHDS	6/30/2022	$1,650,000.00	$350,000.00	$350,000.00	$350,000.00	$350,000.00	$350,000.00	$350,000.00
Enterprise Electronic Procurement Solution 2019	Administration	DGS	7/31/2023	$20,252,598.00		$16,000,000.00	$16,000,000.00	$16,000,000.00	$16,000,000.00	$16,000,000.00
Financial Management System Upgrade	Labor	VEC	6/30/2022	$2,400,000.00	$265,000.00	$265,000.00	$265,000.00	$265,000.00	$265,000.00	$265,000.00
Firearms VCheck 2.0	Public Safety & Homeland Security	VSP	7/22/2022	$6,116,327.00	$134,175.00	$147,392.00	$161,931.00	$177,924.00	$194,916.00	$214,868.00
Human Capital Management Cloud Implementation	Transportation	VDOT	5/6/2021	$5,725,738.00	$624,620.00	$624,620.00	$624,620.00	$624,620.00	$624,620.00	$624,620.00
Instructional Improvement System Project - 2020	Education	DOE	3/31/2023	$3,801,400.00		$210,000.00	$210,000.00	$210,000.00	$210,000.00	$210,000.00
Integrated HIV Care and Prevention Data System	Health and Human Resources	VDH	6/30/2022	$1,408,535.54	$108,269.00	$108,269.00	$108,269.00	$108,269.00	$108,269.00	$108,269.00
MES Data Warehouse	Health and Human Resources	DMAS	6/30/2022	$30,122,862.00	$67,406.00	$67,406.00	$67,406.00	$67,406.00	$67,406.00	$67,406.00
MES Fee for Service and Core Processing	Health and Human Resources	DMAS	10/31/2022	$103,353,037.00	$30,426,159.00	$30,426,159.00	$30,426,159.00	$30,426,159.00	$30,426,159.00	$30,426,159.00
MES Integration	Health and Human Resources	DMAS	10/31/2022	$35,163,944.00	$6,172,061.00	$6,172,061.00	$6,172,061.00	$6,172,061.00	$6,172,061.00	$6,172,061.00
Messaging Services 2.0 Project	Administration	VITA	11/30/2022	$10,162,221.00	$17,646,511.00	$18,023,573.00	$17,495,269.00	$17,585,296.00	$17,642,714.00	$17,943,085.00
Oracle E-Business AR Modules	Public Safety & Homeland Security	VSP	2/28/2022	$4,334,303.00	$81,932.00	$81,932.00	$81,932.00	$81,932.00	$81,932.00	$81,932.00
Outsource Call Center Staffing and Telephony	Labor	VEC	4/30/2021	$5,170,000.00	$2,500,000.00	$2,500,000.00	$2,500,000.00	$2,500,000.00	$2,500,000.00	$2,500,000.00
PROJECT: MAINFRAME 2022 - COIN System	Administration	CB	6/30/2022	$1,487,838.00	$549,463.00	$739,499.00	$739,499.00	$739,499.00	$739,499.00	$739,499.00
RPP - Enterprise Licensing Solution	Health and Human Resources	DSS	1/12/2022	$7,388,282.18		$1,100,000.00	$1,100,000.00	$1,100,000.00	$1,100,000.00	$1,100,000.00
SMART Portal 2022 Project	Transportation	VDOT	7/31/2023	$3,732,652.02	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00
SNAP Knowledge Base	Health and Human Resources	DSS	12/1/2021	$1,895,875.00	$551,291.00	$551,291.00	$551,291.00	$551,291.00	$551,291.00	$551,291.00
SOR System Replacement	Public Safety & Homeland Security	VSP	11/30/2021	$1,728,171.66	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00
STARS Infrastructure and Subscriber Upgrade	Public Safety & Homeland Security	VSP	12/31/2021	$132,475,530.00	$9,707,235.00	$9,998,452.00	$10,298,406.00	$10,607,358.00	$10,925,579.00	$11,253,346.00
TRS - New Unclaimed Property SaaS Solution Project	Finance	TD	7/19/2021	$2,125,194.00	$505,579.00	$505,579.00	$505,747.00	$505,919.00	$506,097.00	$506,279.00
Unemployment Insurance Modernization	Labor	VEC	7/6/2021	$81,533,031.00	$1,625,000.00	$1,625,000.00	$1,625,000.00	$1,625,000.00	$1,625,000.00	$1,625,000.00
VDEM - EOC and governor's situation room AV/VTC	Public Safety & Homeland Security	VDEM	5/31/2022	$1,605,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
VSP Transformation Project [1]	Administration	VITA	5/30/2025	$44,361,225.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Notes:

1. VSP Transformation relocates VSP equipment to the QTS data center and does not create any new applications, consequently no additional O&M costs are expected.

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