

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$

**PART I**

**CONTROLLED MAINTENANCE**

**(1) DEPARTMENT OF CORRECTIONS**

Replace Chiller and HVAC Controls, Trinidad Correctional Facility	889,800				
Replace Chillers, San Carlos Correctional Facility	785,718				
Replace Roof, Centennial Correctional Facility	1,210,188				
Replace Segregation Unit Door Fronts, Buena Vista Correctional Facility	<u>679,782</u>				
		3,565,488	3,565,488		

**(2) EDUCATION**

Repair/Safety Upgrades to Locker Room, Hubert Work Gymnasium, Colorado School for the Deaf and the Blind		1,322,910	1,322,910		
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**(3) DEPARTMENT OF HIGHER EDUCATION**

**(A) Adams State University**

Replace Roofs, Fine Arts Building and Planetarium	297,095		297,095		
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**(B) Auraria Higher Education Center**

Replace/Upgrade Fire Alarm Systems, Multiple Buildings	362,468				
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	\$	\$	\$	\$	\$	\$
Replace Telecom Emergency Power Off System, Arts 191	<u>301,774</u>					
	664,242		664,242			
<b>(C) Colorado Community College System at Lowry</b>						
Replace Chiller, Building 903	498,036		498,036			
<b>(D) Colorado Mesa University</b>						
Add Electronic Access Control to Nine Buildings	300,608		300,608			
<b>(E) Colorado School of Mines</b>						
Replace Campus 13,200-volt Switchgear	1,049,000					
Replace Hazardous Laboratory Fume Controls	<u>1,019,251</u>					
	2,068,251		2,068,251			
<b>(F) Colorado State University</b>						
Install Sprinklers and Repair Emergency Lighting, Administration Building	431,481					
Replace Mechanical System, Bioenvironmental Research Building	<u>1,939,959</u>					
	2,371,440		2,371,440			
<b>(G) Colorado State University - Pueblo</b>						
Replace Roof and Exterior Stairs, Two Buildings	951,862		951,862			

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<b>(H) Fort Lewis College</b>					
Replace Roof and Improve Drainage and Accessibility, Miller Student Services	179,742	179,742			
<b>(I) Front Range Community College</b>					
Replace Chiller and Upgrade Chiller Infrastructure, Westminster Campus	880,198	880,198			
<b>(J) History Colorado</b>					
Stabilize and Repair Baca House, Regrade Site, and Replace Drain	600,185	600,185			
<b>(K) Northeastern Junior College</b>					
Install Electronic Door Access and Camera Systems	525,500				
Replace Electrical Transformers	121,482				
	<u>646,982</u>	646,982			
<b>(L) Otero Junior College</b>					
Repair/Upgrade Campus Security Access and Electronic Locks	500,000	500,000			
<b>(M) Pikes Peak Community College</b>					
Improve Fire Sprinkler Systems, Centennial Campus	967,621	967,621			

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<b>(N) Pueblo Community College</b>						
Upgrade Building and Common Area Security, Three Campuses	962,550		962,550			
<b>(O) Red Rocks Community College</b>						
Install Building Access System and Cameras	995,600		995,600			
<b>(P) University of Colorado at Boulder</b>						
Repair Exterior Concrete, Engineering Center	650,297					
Upgrade Fire Sprinklers, Various Buildings	98,316					
Upgrade Fire Sprinklers and HVAC, Education Building	1,362,096					
	<u>2,110,709</u>		2,110,709			
<b>(Q) University of Colorado at Colorado Springs</b>						
Install Fire Sprinklers, Library, El Pomar Center and Campus Services Buildings	701,163		701,163			
<b>(R) University of Colorado Denver</b>						
Replace Electrical Switchgear, Building 500	723,467		723,467			
<b>(S) University of Northern Colorado</b>						
Upgrade Fire Sprinklers, Frasier and Gunter Buildings	1,611,931		1,611,931			

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<b>(T) Western State Colorado University</b>					
Replace Heating System, Paul Wright Gymnasium	1,148,750	1,000,000	148,750 <sup>a</sup>		
	19,180,432				
<b>(4) DEPARTMENT OF HUMAN SERVICES</b>					
Repair/Replace HVAC Systems in A, B, C, D, and E Buildings, Colorado Mental Health Institute at Fort Logan	572,914				
Repair/Replace Roofs, Colorado Mental Health Institute at Fort Logan	1,382,279				
Upgrade Electronic Security Systems, Four Division of Youth Corrections Centers	<u>1,036,470</u>				
	2,991,663	2,991,663			
<b>(5) DEPARTMENT OF MILITARY AND VETERANS AFFAIRS</b>					
Repair Building and Security Systems, Denver Readiness Center	930,530	465,265			465,265(I)
<b>(6) DEPARTMENT OF PERSONNEL</b>					
Controlled Maintenance Emergency Account	3,000,000				
Fire Alarm System Upgrades, Centennial Building	1,414,957				

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Restore Windows and Granite Exterior, State Capitol Building	<u>1,000,000</u>	5,414,957	5,414,957			
<b>TOTALS PART I (CONTROLLED MAINTENANCE)</b>		<u>\$33,405,980</u>	<u>\$32,791,965</u>	<u>\$148,750</u>		<u>\$465,265</u>

**PART II  
CAPITAL RENEWAL AND RECAPITALIZATION**

**(1) DEPARTMENT OF CORRECTIONS**

Correctional Industries, Miscellaneous Small Projects	660,000			660,000 <sup>a</sup>	
Limon Hot Water Loop Replacement	<u>4,488,518</u>	5,148,518	4,488,518		

<sup>a</sup> This amount shall be from sales revenues earned by Correctional Industries.

**(2) GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING**

**(A) Office of Information Technology**

Public Safety Network Projects		10,316,372	10,316,372		
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**(3) DEPARTMENT OF HIGHER EDUCATION**

**(A) Colorado School of Mines**

Green Center Roof Replacement (Capital Renewal)	3,816,415		1,908,207	1,908,208 <sup>a</sup>	
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<sup>a</sup> This amount shall be from bonds to be repaid from the university general fund.

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<b>(B) History Colorado</b>						
Regional Museum Preservation Projects	700,000			700,000 <sup>a</sup>		
		4,516,415				
<b>(4) DEPARTMENT OF HUMAN SERVICES</b>						
Division of Youth Corrections, Facility Refurbishment for Safety, Risk Mitigation, and Modernization	5,517,550		5,517,550			
Regional Center Capital Improvements	<u>1,002,925</u>			1,002,925 <sup>a</sup>		
		6,520,475				
<sup>a</sup> This amount shall be from the Regional Center Depreciation Account within the Capital Construction Fund created in Section 24-75-302 (3.8)(a), C.R.S.						
<b>(5) DEPARTMENT OF MILITARY AND VETERANS AFFAIRS</b>						
Grand Junction Veterans One-stop Remodel		3,509,650	3,509,650			
<b>(6) DEPARTMENT OF NATURAL RESOURCES</b>						
<b>(A) Division of Parks and Wildlife</b>						
Park Infrastructure and Facilities	16,607,200			16,607,200 <sup>a</sup>		
Infrastructure and Real Property Maintenance, Wildlife Areas	<u>3,633,200</u>			3,633,200 <sup>b</sup>		
		20,240,400				

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<sup>a</sup> Of this amount, it is estimated that \$8,773,115(I) shall be from Lottery proceeds, pursuant to Section 3 of Article XXVII of the State Constitution, \$7,534,085 shall be from grants from the Great Outdoors Colorado Board, established in Section 1 of Article XXVII of the State Constitution, and \$300,000 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., pursuant to Section 33-10-111 (4), C.R.S. Lottery proceeds are based on estimates and are shown for informational purposes only.

<sup>b</sup> These amounts shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S.

**(7) DEPARTMENT OF PERSONNEL**

Replace/Restore Roof, State Capitol Building	6,069,053	6,069,053		
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**(8) DEPARTMENT OF PUBLIC SAFETY**

Colorado State Patrol King Air Engine Replacement	1,535,030	1,535,030		
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**(9) DEPARTMENT OF TRANSPORTATION**

Highway Construction Projects	500,000	500,000		
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**TOTALS PART II  
(CAPITAL RENEWAL AND  
RECAPITALIZATION)**

<u>\$58,355,913</u>	<u>\$33,844,380</u>	<u>\$24,511,533</u>	<u>                    </u>	<u>                    </u>
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**PART III  
CAPITAL EXPANSION**

**(1) DEPARTMENT OF AGRICULTURE**

Office Consolidation Phase II	16,709,078	6,709,078 <sup>a</sup>	10,000,000 <sup>b</sup>	
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<sup>a</sup> Of this amount, it is estimated that \$6,309,078 shall be from the Agriculture Management Fund created in Section 35-1-106.9, C.R.S., and \$400,000 shall be from the Inspection and Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S.

<sup>b</sup> This amount shall be from money received from the Department of Revenue from the Marijuana Cash Fund created in Section 12-43.3-501 (1)(a), C.R.S.



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<b>(2) DEPARTMENT OF HUMAN SERVICES</b>					
Hawkins Building L2 Unit, Colorado Mental Health Institute at Pueblo	5,420,468	5,420,468			
<b>(3) DEPARTMENT OF NATURAL RESOURCES</b>					
Land and Water Acquisitions, State Parks	1,400,000		1,400,000 <sup>a</sup>		
Land and Water Acquisitions, Wildlife Areas	<u>9,300,000</u>		9,300,000 <sup>b</sup>		
	10,700,000				
<b>TOTALS PART III (CAPITAL EXPANSION)</b>	<u>\$32,829,546</u>	<u>\$5,420,468</u>	<u>\$17,409,078</u>	<u>\$10,000,000</u>	<u>                    </u>

<sup>a</sup> Of this amount, it is estimated that \$1,160,000 shall be from grants from the Great Outdoors Colorado Board, established in Section 1 of Article XXVII of the State Constitution, and \$240,000(I) shall be from Lottery proceeds, pursuant to Section 3 of Article XXVII of the State Constitution. Lottery proceeds are based on estimates and are shown for informational purposes only.

<sup>b</sup> Of this amount, it is estimated that \$5,500,000 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S., and \$3,800,000 shall be from grants from the Great Outdoors Colorado Board, established in Section 1 of Article XXVII of the State Constitution.

**PART IV  
INFORMATION TECHNOLOGY PROJECTS**

<b>(1) DEPARTMENT OF CORRECTIONS</b>					
DeCORuM Offender Management Information System	12,610,083	12,610,083			

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<b>(2) DEPARTMENT OF HIGHER EDUCATION</b>					
<b>(A) Colorado State University - Pueblo</b>					
Data Center Infrastructure	599,000	599,000			
<b>(3) DEPARTMENT OF HUMAN SERVICES</b>					
Information Technology Systems					
Interoperability	9,288,520	928,852			8,359,668(I)
Child Welfare Case Management System Replacement	6,749,617	3,374,809			3,374,808(I)
Regional Center Electronic Health Record System	<u>2,342,771</u>	2,342,771			
	18,380,908				
<b>(4) DEPARTMENT OF LABOR AND EMPLOYMENT</b>					
Unemployment Insurance Mainframe Migration and Modernization	26,213,480		26,213,480 <sup>a</sup>		
<sup>a</sup> Of this amount, an estimated \$19,096,029 shall be from the Employment and Training Technology Fund created in Section 8-77-109 (2)(a.9)(II)(A), C.R.S., and an estimated \$7,117,451 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S.					
<b>(5) DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>					
Online Permitting System	996,588		896,588 <sup>a</sup>		100,000(I)
<sup>a</sup> This amount shall be from various sources of cash funds.					
<b>TOTALS PART IV (INFORMATION TECHNOLOGY PROJECTS)</b>					
	<u>\$58,800,059</u>	<u>\$19,855,515</u>	<u>\$27,110,068</u>		<u>\$11,834,476</u>

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<b>GRAND TOTALS</b>					
<b>(CAPITAL CONSTRUCTION)</b>	<u>\$183,391,498</u>	<u>\$91,912,328</u>	<u>\$69,179,429<sup>a</sup></u>	<u>\$10,000,000</u>	<u>\$12,299,741<sup>b</sup></u>

<sup>a</sup> Of this amount, \$300,000 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., pursuant to Section 33-10-111 (4), C.R.S. Of this amount, \$9,013,115 contains an (I) notation.

<sup>b</sup> This amount contains an (I) notation.