

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

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

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(N) Pueblo Community College						
Upgrade Building and Common Area Security, Three Campuses	962,550		962,550			
(O) Red Rocks Community College						
Install Building Access System and Cameras	995,600		995,600			
(P) University of Colorado at Boulder						
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			
(Q) University of Colorado at Colorado Springs						
Install Fire Sprinklers, Library, El Pomar Center and Campus Services Buildings	701,163		701,163			
(R) University of Colorado Denver						
Replace Electrical Switchgear, Building 500	723,467		723,467			
(S) University of Northern Colorado						
Upgrade Fire Sprinklers, Frasier and Gunter Buildings	1,611,931		1,611,931			

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(T) Western State Colorado University					
Replace Heating System, Paul Wright Gymnasium	1,148,750	1,000,000	148,750 ^a		
	19,180,432				
(4) DEPARTMENT OF HUMAN SERVICES					
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			
(5) DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
Repair Building and Security Systems, Denver Readiness Center	930,530	465,265			465,265(I)
(6) DEPARTMENT OF PERSONNEL					
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			
TOTALS PART I (CONTROLLED MAINTENANCE)		<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 ^a	
Limon Hot Water Loop Replacement	<u>4,488,518</u>	5,148,518	4,488,518		

^a 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 ^a	
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^a This amount shall be from bonds to be repaid from the university general fund.

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(B) History Colorado						
Regional Museum Preservation Projects	700,000			700,000 ^a		
		4,516,415				
(4) DEPARTMENT OF HUMAN SERVICES						
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 ^a		
		6,520,475				
^a 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.						
(5) DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
Grand Junction Veterans One-stop Remodel		3,509,650	3,509,650			
(6) DEPARTMENT OF NATURAL RESOURCES						
(A) Division of Parks and Wildlife						
Park Infrastructure and Facilities	16,607,200			16,607,200 ^a		
Infrastructure and Real Property Maintenance, Wildlife Areas	<u>3,633,200</u>			3,633,200 ^b		
		20,240,400				

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^a 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.

^b 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>	
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**PART III
CAPITAL EXPANSION**

(1) DEPARTMENT OF AGRICULTURE

Office Consolidation Phase II	16,709,078	6,709,078 ^a	10,000,000 ^b	
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^a 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.

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

^a 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.

^b 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**

(1) DEPARTMENT OF CORRECTIONS					
DeCORuM Offender Management Information System	12,610,083	12,610,083			

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(2) DEPARTMENT OF HIGHER EDUCATION					
(A) Colorado State University - Pueblo					
Data Center Infrastructure	599,000	599,000			
(3) DEPARTMENT OF HUMAN SERVICES					
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				
(4) DEPARTMENT OF LABOR AND EMPLOYMENT					
Unemployment Insurance Mainframe Migration and Modernization	26,213,480		26,213,480 ^a		
^a 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.					
(5) DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					
Online Permitting System	996,588		896,588 ^a		100,000(I)
^a This amount shall be from various sources of cash funds.					
TOTALS PART IV (INFORMATION TECHNOLOGY PROJECTS)					
	<u>\$58,800,059</u>	<u>\$19,855,515</u>	<u>\$27,110,068</u>		<u>\$11,834,476</u>

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

^a 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.

^b This amount contains an (I) notation.