

FY 2023-24 Information Technology Capital Budget Recommendation to the JBC

Priority	FY 2023-24 Request Details										
	JTC	Department or Institution	Project Title	Phase	Prior Appropriations	GF/CCF	CF	FF	Total for FY 23-24	Outyear Requests	Total Est. Project Cost
1	Health Care Policy and Financing	Medicaid Enterprise Solutions Re-Procurement	1 of 2	\$0	\$6,043,541	\$0	\$46,508,975	\$52,552,516	\$36,879,501	\$89,432,017	
2	Labor and Employment	Vocational Rehabilitation Case Management System	1 of 2	\$0	\$0	\$996,386	\$3,681,480	\$4,677,866	\$1,234,465	\$5,912,331	
3	Office of Information Technology	Modernizing Aging IT Systems	2 of 2	\$53,284,560	\$15,103,996	\$0	\$0	\$15,103,996	\$0	\$68,388,556	
4	Public Health and Environment	Stationary Sources Solution Modernization	2 of 3	\$4,099,148	\$0	\$4,530,695	0	\$4,530,695	\$4,373,158	\$13,003,001	
5	Personnel and Administration	Payroll Modernization	2 of 4	\$6,000,000	\$14,249,228	\$0	\$0	\$14,249,228	\$32,665,638	\$52,914,866	
6	Corrections	Offender Records Management System (DeCORuM)	4 of 4	\$29,455,844	\$6,140,514	\$0	\$0	\$6,140,514	\$0	\$35,596,358	
7	Labor and Employment	Conveyance Database	1 of 1	\$0	\$0	\$693,000	\$0	\$693,000	\$0	\$693,000	
8	Public Health and Environment	Vital Event System of Colorado (VESCO)	2 of 3	\$2,440,000	\$1,410,064	\$0	\$0	\$1,410,064	\$515,170	\$4,365,234	
9	Human Services	Information Management Systems and Data Reporting	1 of 1	\$0	\$2,093,951	\$0	\$0	\$2,093,951	\$3,852,439	\$5,946,390	
10	Front Range Community College	Network and IT Security Upgrade	1 of 1	\$0	\$3,420,000	\$380,000	\$0	\$3,800,000	\$0	\$3,800,000	
11	University of Northern Colorado	ERP Modernization & Cloud Migration	1 of 1	\$0	\$1,291,651	\$55,222	\$0	\$1,346,873	\$0	\$1,346,873	
12	Community College of Denver	Classroom and Conference Room Technology	3 of 3	\$3,327,679	\$1,627,899	\$103,908	\$0	\$1,731,807	\$0	\$5,059,486	
13	Fort Lewis College & Western Colorado University	Next Generation WiFi	1 of 1	\$0	\$1,760,438	\$75,264	\$0	\$1,835,702	\$0	\$1,835,702	
14	Community College of Aurora	Improving Server Room	1 of 1	\$0	\$814,740	\$71,093	\$0	\$885,833	\$0	\$885,833	
15	Colorado State University - Pueblo	Wireless (WiFi) Technology Infrastructure Upgrade	1 of 1	\$0	\$810,550	\$0	\$0	\$810,550	\$0	\$810,550	
16	Metropolitan State University of Denver	Network Infrastructure Modernization	3 of 3	\$2,545,000	\$795,000	\$500,000	\$0	\$1,295,000	\$0	\$3,840,000	
17	Colorado Mesa University	ERP Modernization	1 of 1	\$0	\$3,290,340	\$369,660	\$0	\$3,660,000	\$0	\$3,660,000	
<i>Total, Recommended for Funding Above the Line</i>					\$101,152,231	\$58,851,912	\$7,775,228	\$50,190,455	\$116,817,595	\$79,520,371	\$297,490,197
18*	Revenue	Specialized Business Group Licensing and Case Management Software	1 of 2	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$9,000,000	\$10,000,000	
19*	Colorado State University	Network Hardware Upgrade	3 of 3	\$1,897,120	\$2,244,053	\$748,392	\$0	\$2,992,445	\$0	\$4,889,565	
20*	Colorado School of Mines	ERP Modernization	3 of ?	\$3,454,000	\$2,345,000	\$290,000	\$0	\$2,635,000	unknown	\$6,089,000	
21*	Corrections	Human Resources Management System (HRMES)	1 of 1	\$0	\$2,605,507	\$0	\$0	\$2,605,507	\$0	\$2,605,507	
22*	Metropolitan State University of Denver	Reimagining the Campus Digital Experience	3 of 3	\$5,185,000	\$4,753,163	\$656,837	\$0	\$5,410,000	\$0	\$10,595,000	
<i>Total, Recommended for Funding Below the Line, Should Funds Be Available</i>					\$10,536,120	\$12,947,723	\$1,695,229	\$0	\$14,642,952	\$9,000,000	\$34,179,072
Grand Total, Recommended for Funding					\$111,688,351	\$71,799,635	\$9,470,457	\$50,190,455	\$131,460,547	\$88,520,371	\$331,669,269