

|    | ITEM &<br>SUBTOTAL | TOTAL     | APPROPRIATION FROM                   |               |                         |                  |
|----|--------------------|-----------|--------------------------------------|---------------|-------------------------|------------------|
|    |                    |           | CAPITAL<br>CONSTRUCTION<br>FUND      | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                 | \$        | \$                                   | \$            | \$                      | \$               |
| 1  |                    |           |                                      |               |                         |                  |
|    |                    |           | <b>PART I</b>                        |               |                         |                  |
| 2  |                    |           | <b>CONTROLLED MAINTENANCE</b>        |               |                         |                  |
| 3  |                    |           |                                      |               |                         |                  |
| 4  |                    |           |                                      |               |                         |                  |
|    |                    |           | <b>(1) DEPARTMENT OF CORRECTIONS</b> |               |                         |                  |
| 5  |                    |           |                                      |               |                         |                  |
|    |                    |           | Replace Chiller and HVAC             |               |                         |                  |
| 6  |                    |           | Controls, Trinidad Correctional      |               |                         |                  |
| 7  |                    |           | Facility                             |               |                         |                  |
|    | 889,800            |           |                                      |               |                         |                  |
| 8  |                    |           | Replace Chillers, San Carlos         |               |                         |                  |
| 9  |                    |           | Correctional Facility                |               |                         |                  |
|    | 785,718            |           |                                      |               |                         |                  |
| 10 |                    |           | Replace Roof, Centennial             |               |                         |                  |
| 11 |                    |           | Correctional Facility                |               |                         |                  |
|    | 1,210,188          |           |                                      |               |                         |                  |
| 12 |                    |           | Replace Segregation Unit Door        |               |                         |                  |
| 13 |                    |           | Fronts, Buena Vista Correctional     |               |                         |                  |
| 14 |                    |           | Facility                             |               |                         |                  |
|    | <u>679,782</u>     |           |                                      |               |                         |                  |
| 15 |                    | 3,565,488 |                                      | 3,565,488     |                         |                  |
| 16 |                    |           |                                      |               |                         |                  |

|                    |                                     | APPROPRIATION FROM |                                 |               |                         |                  |
|--------------------|-------------------------------------|--------------------|---------------------------------|---------------|-------------------------|------------------|
| ITEM &<br>SUBTOTAL |                                     | TOTAL              | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|                    | \$                                  | \$                 | \$                              | \$            | \$                      | \$               |
| 1                  |                                     |                    |                                 |               |                         |                  |
| 2                  | (2) EDUCATION                       |                    |                                 |               |                         |                  |
| 3                  | Repair/Safety Upgrades to Locker    |                    |                                 |               |                         |                  |
| 4                  | Room, Hubert Work Gymnasium,        |                    |                                 |               |                         |                  |
| 5                  | Colorado School for the Deaf and    |                    |                                 |               |                         |                  |
| 6                  | the Blind                           | 1,322,910          | 1,322,910                       |               |                         |                  |
| 7                  |                                     |                    |                                 |               |                         |                  |
| 8                  | (3) DEPARTMENT OF HIGHER EDUCATION  |                    |                                 |               |                         |                  |
| 9                  | (A) Adams State University          |                    |                                 |               |                         |                  |
| 10                 | Replace Roofs, Fine Arts Building   |                    |                                 |               |                         |                  |
| 11                 | and Planetarium                     | 297,095            | 297,095                         |               |                         |                  |
| 12                 |                                     |                    |                                 |               |                         |                  |
| 13                 | (B) Auraria Higher Education Center |                    |                                 |               |                         |                  |
| 14                 | Replace/Upgrade Fire Alarm          |                    |                                 |               |                         |                  |
| 15                 | Systems, Multiple Buildings         | 362,468            |                                 |               |                         |                  |

|    |  | ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM              |               |                         |                  |
|----|--|--------------------|-------|---------------------------------|---------------|-------------------------|------------------|
|    |  |                    |       | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    |  | \$                 | \$    | \$                              | \$            | \$                      | \$               |
| 1  | Replace Telecom Emergency                      |                    |       |                                 |               |                         |                  |
| 2  | Power Off System, Arts 191                     | 301,774            |       |                                 |               |                         |                  |
| 3  |  | <hr/> 664,242      |       | 664,242                         |               |                         |                  |
| 4  |  |                    |       |                                 |               |                         |                  |
| 5  | (C) Colorado Community College System at Lowry |                    |       |                                 |               |                         |                  |
| 6  | Replace Chiller, Building 903                  | 498,036            |       | 498,036                         |               |                         |                  |
| 7  |  |                    |       |                                 |               |                         |                  |
| 8  | (D) Colorado Mesa University                   |                    |       |                                 |               |                         |                  |
| 9  | Add Electronic Access Control to               |                    |       |                                 |               |                         |                  |
| 10 | Nine Buildings                                 | 300,608            |       | 300,608                         |               |                         |                  |
| 11 |  |                    |       |                                 |               |                         |                  |
| 12 |  |                    |       |                                 |               |                         |                  |
| 13 | (E) Colorado School of Mines                   |                    |       |                                 |               |                         |                  |
| 14 | Replace Campus 13,200-volt                     |                    |       |                                 |               |                         |                  |
| 15 | Switchgear                                     | 1,049,000          |       |                                 |               |                         |                  |

|                    |  | TOTAL     | APPROPRIATION FROM              |               |                         |                  |
|--------------------|--|-----------|---------------------------------|---------------|-------------------------|------------------|
| ITEM &<br>SUBTOTAL |  |           | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|                    | \$                                     | \$        | \$                              | \$            | \$                      | \$               |
| 1                  | Replace Hazardous Laboratory           |           |                                 |               |                         |                  |
| 2                  | Fume Controls                          | 1,019,251 |                                 |               |                         |                  |
| 3                  |  | 2,068,251 | 2,068,251                       |               |                         |                  |
| 4                  |  |           |                                 |               |                         |                  |
| 5                  | (F) Colorado State University          |           |                                 |               |                         |                  |
| 6                  | Install Sprinklers and Repair          |           |                                 |               |                         |                  |
| 7                  | Emergency Lighting,                    |           |                                 |               |                         |                  |
| 8                  | Administration Building                | 431,481   |                                 |               |                         |                  |
| 9                  | Replace Mechanical System,             |           |                                 |               |                         |                  |
| 10                 | Bioenvironmental Research              |           |                                 |               |                         |                  |
| 11                 | Building                               | 1,939,959 |                                 |               |                         |                  |
| 12                 |  | 2,371,440 | 2,371,440                       |               |                         |                  |
| 13                 |  |           |                                 |               |                         |                  |
| 14                 | (G) Colorado State University - Pueblo |           |                                 |               |                         |                  |
| 15                 | Replace Roof and Exterior Stairs,      |           |                                 |               |                         |                  |
| 16                 | Two Buildings                          | 951,862   | 951,862                         |               |                         |                  |

|                    |                                     | APPROPRIATION FROM |                                 |               |                         |                  |
|--------------------|-------------------------------------|--------------------|---------------------------------|---------------|-------------------------|------------------|
| ITEM &<br>SUBTOTAL |                                     | TOTAL              | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
| \$                 |                                     | \$                 | \$                              | \$            | \$                      | \$               |
| 1                  |                                     |                    |                                 |               |                         |                  |
| 2                  | (H) Fort Lewis College              |                    |                                 |               |                         |                  |
| 3                  | Replace Roof and Improve            |                    |                                 |               |                         |                  |
| 4                  | Drainage and Accessibility, Miller  |                    |                                 |               |                         |                  |
| 5                  | Student Services                    | 179,742            |                                 | 179,742       |                         |                  |
| 6                  |                                     |                    |                                 |               |                         |                  |
| 7                  | (I) Front Range Community College   |                    |                                 |               |                         |                  |
| 8                  | Replace Chiller and Upgrade         |                    |                                 |               |                         |                  |
| 9                  | Chiller Infrastructure, Westminster |                    |                                 |               |                         |                  |
| 10                 | Campus                              | 880,198            |                                 | 880,198       |                         |                  |
| 11                 |                                     |                    |                                 |               |                         |                  |
| 12                 | (J) History Colorado                |                    |                                 |               |                         |                  |
| 13                 | Stabilize and Repair Baca House,    |                    |                                 |               |                         |                  |
| 14                 | Regrade Site, and Replace Drain     | 600,185            |                                 | 600,185       |                         |                  |
| 15                 |                                     |                    |                                 |               |                         |                  |
| 16                 |                                     |                    |                                 |               |                         |                  |

|                    |                                    | APPROPRIATION FROM |                                 |               |                         |                  |
|--------------------|------------------------------------|--------------------|---------------------------------|---------------|-------------------------|------------------|
| ITEM &<br>SUBTOTAL |                                    | TOTAL              | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|                    | \$                                 | \$                 | \$                              | \$            | \$                      | \$               |
| 1                  | (K) Northeastern Junior College    |                    |                                 |               |                         |                  |
| 2                  | Install Electronic Door Access and |                    |                                 |               |                         |                  |
| 3                  | Camera Systems                     | 525,500            |                                 |               |                         |                  |
| 4                  | Replace Electrical Transformers    | 121,482            |                                 |               |                         |                  |
| 5                  |                                    | 646,982            | 646,982                         |               |                         |                  |
| 6                  |                                    |                    |                                 |               |                         |                  |
| 7                  | (L) Otero Junior College           |                    |                                 |               |                         |                  |
| 8                  | Repair/Upgrade Campus Security     |                    |                                 |               |                         |                  |
| 9                  | Access and Electronic Locks        | 500,000            | 500,000                         |               |                         |                  |
| 10                 |                                    |                    |                                 |               |                         |                  |
| 11                 | (M) Pikes Peak Community College   |                    |                                 |               |                         |                  |
| 12                 | Improve Fire Sprinkler Systems,    |                    |                                 |               |                         |                  |
| 13                 | Centennial Campus                  | 967,621            | 967,621                         |               |                         |                  |
| 14                 |                                    |                    |                                 |               |                         |                  |
| 15                 |                                    |                    |                                 |               |                         |                  |

|                    |                                       | APPROPRIATION FROM |                                 |               |                         |                  |
|--------------------|---------------------------------------|--------------------|---------------------------------|---------------|-------------------------|------------------|
| ITEM &<br>SUBTOTAL |                                       | TOTAL              | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|                    | \$                                    | \$                 | \$                              | \$            | \$                      | \$               |
| 1                  | (N) Pueblo Community College          |                    |                                 |               |                         |                  |
| 2                  | Upgrade Building and Common           |                    |                                 |               |                         |                  |
| 3                  | Area Security, Three Campuses         | 962,550            | 962,550                         |               |                         |                  |
| 4                  |                                       |                    |                                 |               |                         |                  |
| 5                  | (O) Red Rocks Community College       |                    |                                 |               |                         |                  |
| 6                  | Install Building Access System and    |                    |                                 |               |                         |                  |
| 7                  | Cameras                               | 995,600            | 995,600                         |               |                         |                  |
| 8                  |                                       |                    |                                 |               |                         |                  |
| 9                  | (P) University of Colorado at Boulder |                    |                                 |               |                         |                  |
| 10                 | Repair Exterior Concrete,             |                    |                                 |               |                         |                  |
| 11                 | Engineering Center                    | 650,297            |                                 |               |                         |                  |
| 12                 | Upgrade Fire Sprinklers, Various      |                    |                                 |               |                         |                  |
| 13                 | Buildings                             | 98,316             |                                 |               |                         |                  |
| 14                 | Upgrade Fire Sprinklers and           |                    |                                 |               |                         |                  |
| 15                 | HVAC, Education Building              | 1,362,096          |                                 |               |                         |                  |
| 16                 |                                       | 2,110,709          | 2,110,709                       |               |                         |                  |

|    | ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM              |               |                         |                  |
|----|--------------------|-------|---------------------------------|---------------|-------------------------|------------------|
|    |                    |       | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                 | \$    | \$                              | \$            | \$                      | \$               |
| 1  |                    |       |                                 |               |                         |                  |
| 2  |                    |       |                                 |               |                         |                  |
| 3  |                    |       |                                 |               |                         |                  |
| 4  |                    |       |                                 |               |                         |                  |
| 5  |                    |       |                                 |               |                         |                  |
| 6  |                    |       |                                 |               |                         |                  |
| 7  |                    |       |                                 |               |                         |                  |
| 8  |                    |       |                                 |               |                         |                  |
| 9  |                    |       |                                 |               |                         |                  |
| 10 |                    |       |                                 |               |                         |                  |
| 11 |                    |       |                                 |               |                         |                  |
| 12 |                    |       |                                 |               |                         |                  |
| 13 |                    |       |                                 |               |                         |                  |
| 14 |                    |       |                                 |               |                         |                  |
| 15 |                    |       |                                 |               |                         |                  |
| 16 |                    |       |                                 |               |                         |                  |



|                    |  | APPROPRIATION FROM |                                 |                      |                         |                  |
|--------------------|--|--------------------|---------------------------------|----------------------|-------------------------|------------------|
| ITEM &<br>SUBTOTAL |  | TOTAL              | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
| \$                 |  | \$                 | \$                              | \$                   | \$                      | \$               |
| 1                  | (T) Western State Colorado University                        |                    |                                 |                      |                         |                  |
| 2                  | Replace Heating System, Paul                                 |                    |                                 |                      |                         |                  |
| 3                  | Wright Gymnasium   | 1,148,750          | 1,000,000                       | 148,750 <sup>a</sup> |                         |                  |
| 4                  |  |                    |                                 |                      |                         |                  |
| 5                  | <sup>a</sup> This amount shall be from facility fee revenue. |                    |                                 |                      |                         |                  |
| 6                  |  |                    |                                 |                      |                         |                  |
| 7                  |  |                    | 19,180,432                      |                      |                         |                  |
| 8                  |  |                    |                                 |                      |                         |                  |
| 9                  | (4) DEPARTMENT OF HUMAN SERVICES                             |                    |                                 |                      |                         |                  |
| 10                 | Repair/Replace HVAC Systems in                               |                    |                                 |                      |                         |                  |
| 11                 | A, B, C, D, and E Buildings,                                 |                    |                                 |                      |                         |                  |
| 12                 | Colorado Mental Health Institute at                          |                    |                                 |                      |                         |                  |
| 13                 | Fort Logan   | 572,914            |                                 |                      |                         |                  |
| 14                 | Repair/Replace Roofs, Colorado                               |                    |                                 |                      |                         |                  |
| 15                 | Mental Health Institute at Fort                              |                    |                                 |                      |                         |                  |
| 16                 | Logan  | 1,382,279          |                                 |                      |                         |                  |

|                    |   | APPROPRIATION FROM |                                 |               |                         |                  |
|--------------------|---|--------------------|---------------------------------|---------------|-------------------------|------------------|
| ITEM &<br>SUBTOTAL |   | TOTAL              | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
| \$                 |   | \$                 | \$                              | \$            | \$                      | \$               |
| 1                  | Upgrade Electronic Security                     |                    |                                 |               |                         |                  |
| 2                  | Systems, Four Division of Youth                 |                    |                                 |               |                         |                  |
| 3                  | Corrections Centers                             | 1,036,470          |                                 |               |                         |                  |
| 4                  |   | 2,991,663          | 2,991,663                       |               |                         |                  |
| 5                  |   |                    |                                 |               |                         |                  |
| 6                  | (5) DEPARTMENT OF MILITARY AND VETERANS AFFAIRS |                    |                                 |               |                         |                  |
| 7                  | Repair Building and Security                    |                    |                                 |               |                         |                  |
| 8                  | Systems, Denver Readiness Center                | 930,530            | 465,265                         |               |                         | 465,265(I)       |
| 9                  |   |                    |                                 |               |                         |                  |
| 10                 |   |                    |                                 |               |                         |                  |
| 11                 | (6) DEPARTMENT OF PERSONNEL                     |                    |                                 |               |                         |                  |
| 12                 | Controlled Maintenance Emergency                |                    |                                 |               |                         |                  |
| 13                 | Account   | 3,000,000          |                                 |               |                         |                  |
| 14                 | Fire Alarm System Upgrades,                     |                    |                                 |               |                         |                  |
| 15                 | Centennial Building                             | 1,414,957          |                                 |               |                         |                  |

|    |                                  | ITEM &<br>SUBTOTAL | TOTAL        | APPROPRIATION FROM              |                      |                         |                  |
|----|----------------------------------|--------------------|--------------|---------------------------------|----------------------|-------------------------|------------------|
|    |                                  |                    |              | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    |                                  | \$                 | \$           | \$                              | \$                   | \$                      | \$               |
| 1  | Restore Windows and Granite      |                    |              |                                 |                      |                         |                  |
| 2  | Exterior, State Capitol Building | 1,000,000          |              |                                 |                      |                         |                  |
| 3  |                                  |                    | 5,414,957    | 5,414,957                       |                      |                         |                  |
| 4  |                                  |                    |              |                                 |                      |                         |                  |
| 5  | TOTALS PART I                    |                    |              |                                 |                      |                         |                  |
| 6  | (CONTROLLED                      |                    |              |                                 |                      |                         |                  |
| 7  | MAINTENANCE)                     |                    | \$33,405,980 | \$32,791,965                    | \$148,750            |                         | \$465,265        |
| 8  |                                  |                    |              |                                 |                      |                         |                  |
| 9  |                                  |                    |              |                                 |                      |                         |                  |
| 10 |                                  |                    |              |                                 |                      |                         |                  |
| 11 |                                  |                    |              |                                 |                      |                         |                  |
| 12 |                                  |                    |              |                                 |                      |                         |                  |
| 13 | (1) DEPARTMENT OF CORRECTIONS    |                    |              |                                 |                      |                         |                  |
| 14 | Correctional Industries,         |                    |              |                                 |                      |                         |                  |
| 15 | Miscellaneous Small Projects     | 660,000            |              |                                 | 660,000 <sup>a</sup> |                         |                  |

|    |   | APPROPRIATION FROM |            |                                 |               |                         |                  |
|----|---|--------------------|------------|---------------------------------|---------------|-------------------------|------------------|
|    |   | ITEM &<br>SUBTOTAL | TOTAL      | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    |   | \$                 | \$         | \$                              | \$            | \$                      | \$               |
| 1  | Limon Hot Water Loop  |                    |            |                                 |               |                         |                  |
| 2  | Replacement   | 4,488,518          |            | 4,488,518                       |               |                         |                  |
| 3  |   |                    | 5,148,518  |                                 |               |                         |                  |
| 4  |   |                    |            |                                 |               |                         |                  |
| 5  | ^ This amount shall be from sales revenues earned by Correctional Industries. |                    |            |                                 |               |                         |                  |
| 6  |   |                    |            |                                 |               |                         |                  |
| 7  | (2) GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING             |                    |            |                                 |               |                         |                  |
| 8  | (A) Office of Information Technology  |                    |            |                                 |               |                         |                  |
| 9  | Public Safety Communication   |                    |            |                                 |               |                         |                  |
| 10 | Network Microwave Infrastructure  |                    |            |                                 |               |                         |                  |
| 11 | Replacement   |                    | 10,316,372 | 10,316,372                      |               |                         |                  |
| 12 |   |                    |            |                                 |               |                         |                  |
| 13 | (3) DEPARTMENT OF HIGHER EDUCATION  |                    |            |                                 |               |                         |                  |
| 14 | (A) Colorado School of Mines  |                    |            |                                 |               |                         |                  |
| 15 | Green Center Roof Replacement   |                    |            |                                 |               |                         |                  |
| 16 | (Capital Renewal)   | 3,816,415          |            | 1,908,207                       | 1,908,208^    |                         |                  |

|    | ITEM &<br>SUBTOTAL  | TOTAL     | APPROPRIATION FROM              |                      |                         |                  |
|----|---|-----------|---------------------------------|----------------------|-------------------------|------------------|
|    |   |           | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$        | \$                              | \$                   | \$                      | \$               |
| 1  |   |           |                                 |                      |                         |                  |
| 2  | <sup>a</sup> This amount shall be from bonds to be repaid from the university general fund.   |           |                                 |                      |                         |                  |
| 3  |   |           |                                 |                      |                         |                  |
| 4  | <b>(B) History Colorado</b>   |           |                                 |                      |                         |                  |
| 5  | Regional Museum Preservation  |           |                                 |                      |                         |                  |
| 6  | Projects  | 700,000   |                                 | 700,000 <sup>a</sup> |                         |                  |
| 7  |   |           |                                 |                      |                         |                  |
| 8  | <sup>a</sup> Of this amount, \$600,000 shall be from limited gaming revenues deposited in the State Historical Fund created in Section 9 (5)(b)(II) of Article XVIII of the State Constitution, to be |           |                                 |                      |                         |                  |
| 9  | used pursuant to Section 12-47.1-1201, C.R.S., and \$100,000 shall be from revenue generated at community museums and historic sites.   |           |                                 |                      |                         |                  |
| 10 |   |           |                                 |                      |                         |                  |
| 11 |   | 4,516,415 |                                 |                      |                         |                  |
| 12 |   |           |                                 |                      |                         |                  |
| 13 | <b>(4) DEPARTMENT OF HUMAN SERVICES</b>   |           |                                 |                      |                         |                  |
| 14 | Division of Youth Corrections,  |           |                                 |                      |                         |                  |
| 15 | Facility Refurbishment for Safety,  |           |                                 |                      |                         |                  |
| 16 | Risk Mitigation, and Modernization  | 5,517,550 | 5,517,550                       |                      |                         |                  |

|    |  | APPROPRIATION FROM |           |                                 |                         |                         |                  |
|----|--|--------------------|-----------|---------------------------------|-------------------------|-------------------------|------------------|
|    |  | ITEM &<br>SUBTOTAL | TOTAL     | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    |  | \$                 | \$        | \$                              | \$                      | \$                      | \$               |
| 1  | Regional Center Capital  |                    |           |                                 |                         |                         |                  |
| 2  | Improvements   | 1,002,925          |           |                                 | 1,002,925 <sup>a</sup>  |                         |                  |
| 3  |  |                    | 6,520,475 |                                 |                         |                         |                  |
| 4  |  |                    |           |                                 |                         |                         |                  |
| 5  | <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. |                    |           |                                 |                         |                         |                  |
| 6  |  |                    |           |                                 |                         |                         |                  |
| 7  |  |                    |           |                                 |                         |                         |                  |
| 8  | <b>(5) DEPARTMENT OF MILITARY AND VETERANS AFFAIRS</b>   |                    |           |                                 |                         |                         |                  |
| 9  | Grand Junction Veterans One-stop   |                    |           |                                 |                         |                         |                  |
| 10 | Remodel  |                    | 3,509,650 | 3,509,650                       |                         |                         |                  |
| 11 |  |                    |           |                                 |                         |                         |                  |
| 12 | <b>(6) DEPARTMENT OF NATURAL RESOURCES</b>   |                    |           |                                 |                         |                         |                  |
| 13 | <b>(A) Division of Parks and Wildlife</b>  |                    |           |                                 |                         |                         |                  |
| 14 | Park Infrastructure and Facilities   | 16,607,200         |           |                                 | 16,607,200 <sup>a</sup> |                         |                  |

|                    |  | APPROPRIATION FROM |                                 |                        |                         |                  |
|--------------------|--|--------------------|---------------------------------|------------------------|-------------------------|------------------|
| ITEM &<br>SUBTOTAL |  | TOTAL              | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
| \$                 |  | \$                 | \$                              | \$                     | \$                      | \$               |
| 1                  | Infrastructure and Real Property   |                    |                                 |                        |                         |                  |
| 2                  | Maintenance, Wildlife Areas  | 3,633,200          |                                 | 3,633,200 <sup>b</sup> |                         |                  |
| 3                  |  | 20,240,400         |                                 |                        |                         |                  |
| 4                  |  |                    |                                 |                        |                         |                  |
| 5                  | <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 |                    |                                 |                        |                         |                  |
| 6                  | 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                        |                    |                                 |                        |                         |                  |
| 7                  | 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.  |                    |                                 |                        |                         |                  |
| 8                  | <sup>b</sup> These amounts shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S.   |                    |                                 |                        |                         |                  |
| 9                  |  |                    |                                 |                        |                         |                  |
| 10                 | <b>(7) DEPARTMENT OF PERSONNEL</b>   |                    |                                 |                        |                         |                  |
| 11                 | Replace/Restore Roof, State Capitol  |                    |                                 |                        |                         |                  |
| 12                 | Building   | 6,069,053          | 6,069,053                       |                        |                         |                  |
| 13                 |  |                    |                                 |                        |                         |                  |
| 14                 | <b>(8) DEPARTMENT OF PUBLIC SAFETY</b>   |                    |                                 |                        |                         |                  |
| 15                 | Colorado State Patrol King Air   |                    |                                 |                        |                         |                  |
| 16                 | Engine Replacement   | 1,535,030          | 1,535,030                       |                        |                         |                  |

|    | ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM              |               |                         |                  |
|----|--------------------|-------|---------------------------------|---------------|-------------------------|------------------|
|    |                    |       | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                 | \$    | \$                              | \$            | \$                      | \$               |
| 1  |                    |       |                                 |               |                         |                  |
| 2  |                    |       |                                 |               |                         |                  |
| 3  |                    |       |                                 |               |                         |                  |
| 4  |                    |       |                                 |               |                         |                  |
| 5  |                    |       |                                 |               |                         |                  |
| 6  |                    |       |                                 |               |                         |                  |
| 7  |                    |       |                                 |               |                         |                  |
| 8  |                    |       |                                 |               |                         |                  |
| 9  |                    |       |                                 |               |                         |                  |
| 10 |                    |       |                                 |               |                         |                  |
| 11 |                    |       |                                 |               |                         |                  |
| 12 |                    |       |                                 |               |                         |                  |
| 13 |                    |       |                                 |               |                         |                  |
| 14 |                    |       |                                 |               |                         |                  |
| 15 |                    |       |                                 |               |                         |                  |



|    | ITEM &<br>SUBTOTAL  | TOTAL      | APPROPRIATION FROM              |                        |                         |                  |
|----|---|------------|---------------------------------|------------------------|-------------------------|------------------|
|    |   |            | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$         | \$                              | \$                     | \$                      | \$               |
| 1  | <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 |            |                                 |                        |                         |                  |
| 2  | Consumer Services Cash Fund created in Section 35-1-106.5 (1), C.R.S.   |            |                                 |                        |                         |                  |
| 3  | <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.                                   |            |                                 |                        |                         |                  |
| 4  |   |            |                                 |                        |                         |                  |
| 5  | <b>(2) DEPARTMENT OF HUMAN SERVICES</b>   |            |                                 |                        |                         |                  |
| 6  | Hawkins Building L2 Unit,   |            |                                 |                        |                         |                  |
| 7  | Colorado Mental Health Institute at   |            |                                 |                        |                         |                  |
| 8  | Pueblo  | 5,420,468  | 5,420,468                       |                        |                         |                  |
| 9  |   |            |                                 |                        |                         |                  |
| 10 | <b>(3) DEPARTMENT OF NATURAL RESOURCES</b>  |            |                                 |                        |                         |                  |
| 11 | Land and Water Acquisitions, State  |            |                                 |                        |                         |                  |
| 12 | Parks   | 1,400,000  |                                 | 1,400,000 <sup>a</sup> |                         |                  |
| 13 | Land and Water Acquisitions,  |            |                                 |                        |                         |                  |
| 14 | Wildlife Areas  | 9,300,000  |                                 | 9,300,000 <sup>b</sup> |                         |                  |
| 15 |   | 10,700,000 |                                 |                        |                         |                  |
| 16 |   |            |                                 |                        |                         |                  |



|                    |  | APPROPRIATION FROM |                                 |               |                         |                  |
|--------------------|--|--------------------|---------------------------------|---------------|-------------------------|------------------|
| ITEM &<br>SUBTOTAL |  | TOTAL              | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
| \$                 |  | \$                 | \$                              | \$            | \$                      | \$               |
| 1                  |  |                    |                                 |               |                         |                  |
| 2                  | (2) DEPARTMENT OF HIGHER EDUCATION     |                    |                                 |               |                         |                  |
| 3                  | (A) Colorado State University - Pueblo |                    |                                 |               |                         |                  |
| 4                  | Data Center Infrastructure             | 599,000            | 599,000                         |               |                         |                  |
| 5                  |  |                    |                                 |               |                         |                  |
| 6                  | (3) DEPARTMENT OF HUMAN SERVICES       |                    |                                 |               |                         |                  |
| 7                  | Information Technology Systems         |                    |                                 |               |                         |                  |
| 8                  | Interoperability                       | 9,288,520          | 928,852                         |               |                         | 8,359,668(I)     |
| 9                  | Child Welfare Case Management          |                    |                                 |               |                         |                  |
| 10                 | System Replacement                     | 6,749,617          | 3,374,809                       |               |                         | 3,374,808(I)     |
| 11                 | Regional Center Electronic Health      |                    |                                 |               |                         |                  |
| 12                 | Record System                          | 2,342,771          | 2,342,771                       |               |                         |                  |
| 13                 |  | 18,380,908         |                                 |               |                         |                  |
| 14                 |  |                    |                                 |               |                         |                  |
| 15                 |  |                    |                                 |               |                         |                  |

|    | ITEM &<br>SUBTOTAL   | TOTAL        | APPROPRIATION FROM              |                         |                         |                  |
|----|--|--------------|---------------------------------|-------------------------|-------------------------|------------------|
|    |  |              | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$           | \$                              | \$                      | \$                      | \$               |
| 1  | <b>(4) DEPARTMENT OF LABOR AND EMPLOYMENT</b>  |              |                                 |                         |                         |                  |
| 2  | Unemployment Insurance   |              |                                 |                         |                         |                  |
| 3  | Mainframe Migration and  |              |                                 |                         |                         |                  |
| 4  | Modernization  |              |                                 |                         |                         |                  |
|    |  | 26,213,480   |                                 | 26,213,480 <sup>a</sup> |                         |                  |
| 5  |  |              |                                 |                         |                         |                  |
| 6  | <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 |              |                                 |                         |                         |                  |
| 7  | shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S.  |              |                                 |                         |                         |                  |
| 8  |  |              |                                 |                         |                         |                  |
| 9  | <b>(5) DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>   |              |                                 |                         |                         |                  |
| 10 | Online Permitting System   |              |                                 |                         |                         |                  |
|    |  | 996,588      |                                 | 896,588 <sup>a</sup>    |                         | 100,000(I)       |
| 11 |  |              |                                 |                         |                         |                  |
| 12 | <sup>a</sup> This amount shall be from various sources of cash funds.  |              |                                 |                         |                         |                  |
| 13 |  |              |                                 |                         |                         |                  |
| 14 | <b>TOTALS PART IV</b>  |              |                                 |                         |                         |                  |
| 15 | <b>(INFORMATION</b>  |              |                                 |                         |                         |                  |
| 16 | <b>TECHNOLOGY PROJECTS)</b>  |              |                                 |                         |                         |                  |
|    |  | \$58,800,059 | \$19,855,515                    | \$27,110,068            |                         | \$11,834,476     |

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| ITEM &<br>SUBTOTAL            | TOTAL         | APPROPRIATION FROM              |                           |                         |                           |
|-------------------------------|---------------|---------------------------------|---------------------------|-------------------------|---------------------------|
|                               |               | CAPITAL<br>CONSTRUCTION<br>FUND | CASH<br>FUNDS             | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS          |
| \$                            | \$            | \$                              | \$                        | \$                      | \$                        |
| <b>GRAND TOTALS</b>           |               |                                 |                           |                         |                           |
| <b>(CAPITAL CONSTRUCTION)</b> | \$183,391,498 | \$91,912,328                    | \$69,179,429 <sup>a</sup> | \$10,000,000            | \$12,299,741 <sup>b</sup> |

<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.