

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	PART I					
2	CAPITAL CONSTRUCTION, CAPITAL RENEWAL, AND CAPITAL LEASE PURCHASE PAYMENTS					
3						
4	(1) DEPARTMENT OF CORRECTIONS					
5	Correctional Industries,					
6	Miscellaneous Small Projects	660,000		660,000 ^a		
7						
8	^a This amount shall be from sales revenues earned by Correctional Industries.					
9						
10	(2) DEPARTMENT OF EDUCATION					
11	Jones and Palmer Halls Renovation,					
12	Colorado School for the Deaf and					
13	the Blind	7,600,185	7,600,185			
14						
15						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(3) GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING					
2	(A) Office of Information Technology					
3	Public Safety Communication					
4	Network Microwave Infrastructure					
5	Replacement	10,316,372	10,316,372			
6						
7	(4) DEPARTMENT OF HIGHER EDUCATION					
8	(A) Colorado Mesa University					
9	Health Science Nurse Practitioner	11,735,212	9,230,212	2,505,000 ^a		
10						
11	^a This amount shall be from donations or institutional reserves.					
12						
13	(B) Colorado State University					
14	Chemistry Building Addition	12,471,940	12,471,940			
15						

		APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(C) History Colorado						
2	Georgetown Loop Business						
3	Capitalization Program	400,000		300,000	100,000 ^a		
4	Regional Museum Preservation						
5	Projects	700,000			700,000 ^b		
6		<u>1,100,000</u>					

7

8 ^a This amount shall be from railroad operations and gifts, grants, and donations.

9 ^b 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

10 be used pursuant to Section 12-47.1-1201, C.R.S., and \$100,000 shall be from revenue earned from the operation of the Georgetown Loop Railroad.

11

12 **(D) Metropolitan State University of Denver**

13	Aerospace Engineering Sciences	23,595,840	23,595,840 ^a
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14

15 ^a This amount shall be from bonds to be repaid from an existing student facility fee and gifts, grants, and donations.

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
				CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	(E) Pueblo Community College						
3	Davis Academic Building						
4	Renovation (Capital Renewal)	5,807,143		5,807,143			
5							
6	(F) University of Northern Colorado						
7	Campus Commons	29,502,929		15,000,000	14,502,929 ^a		
8							
9	^a This amount shall be from donations and bonds to be repaid from an existing student fee.						
10							
11			84,213,064				
12							
13							
14							
15							

		APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$
1	(5) DEPARTMENT OF HUMAN SERVICES					
2	Behavioral Health Services, Mental					
3	Health Institutes, Suicide Risk					
4	Mitigation	1,867,586	1,867,586			
5	Division of Youth Corrections,					
6	Facility Refurbishment for Safety,					
7	Risk Mitigation, and Modernization	3,689,500	3,689,500			
8	Colorado Veterans Community					
9	Living Centers, Resident Safety and					
10	Accessibility Improvements	2,278,060	2,278,060			
11	Division of Youth Corrections,					
12	Adams County Youth Services					
13	Center Replacement	3,000,000	3,000,000			
14	Regional Center Capital					
15	Improvements	979,884		979,884 ^a		
16		11,815,030				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	^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.					
3						
4	(6) DEPARTMENT OF NATURAL RESOURCES					
5	(A) Division of Parks and Wildlife - Capital Construction and Controlled Maintenance					
6	Park Infrastructure and Facilities	19,837,320		19,435,684 ^a		401,636(I)
7	Land and Water Acquisitions, State					
8	Parks	950,000		950,000 ^a		
9	Land and Water Acquisitions,					
10	Wildlife Areas	9,300,000		9,300,000 ^b		
11	Infrastructure and Real Property					
12	Maintenance, Wildlife Areas	3,799,502		3,799,502 ^c		
13	Chatfield Reservoir Reallocation					
14	Project Mitigation	6,504,850		6,504,850 ^c		
15			40,391,672			
16						

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

1 ^a Of these amounts, it is estimated that \$12,684,400 shall be from grants from the Great Outdoors Colorado Board, established in Section 1 of Article XXVII of the State Constitution,
 2 \$7,401,284(I) shall be from Lottery proceeds, pursuant to Section 3 of Article XXVII of the State Constitution, and \$300,000 shall be from the Highway Users Tax Fund created in Section
 3 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.

4 ^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
 5 Outdoors Colorado Board, established in Section 1 of Article XXVII of the State Constitution.

6 ^c These amounts shall be from the Wildlife Cash Fund created in Section 33-1-112 (1) (a), C.R.S.

7

8 **(7) DEPARTMENT OF PERSONNEL**

9 Replace/Restore Roof, State Capitol

10	Building	5,684,248	5,684,248			
11	Colorado State Capitol House and					
12	Senate Chamber Renovations	2,425,000	1,000,000	1,425,000 ^a		
13			8,109,248			

14

15 ^a This amount shall be from the Legislative Department Cash Fund created in Section 2-2-1601 (1) (a), C.R.S.

16

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(8) DEPARTMENT OF PUBLIC SAFETY					
2	Loma Eastbound Port of Entry					
3	Replacement	1,145,000		1,145,000 ^a		
4						
5	^a This amount shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S.					
6						
7	(9) DEPARTMENT OF TRANSPORTATION					
8	Highway Construction Projects	500,000	500,000			
9						
10	TOTALS PART I					
11	(CAPITAL CONSTRUCTION,					
12	CAPITAL RENEWAL, AND					
13	CAPITAL LEASE PURCHASE					
14	PAYMENTS)	\$164,750,571	\$78,745,246	\$85,603,689		\$401,636
15						
16						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
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PART II

CONTROLLED MAINTENANCE

(1) DEPARTMENT OF CORRECTIONS

Improve Fire Suppression System,
Centennial Correctional Facility

North782,647

Improve Perimeter Security,
Denver Reception and Diagnostic
Center and Women's Correctional

Facility1,870,550

Replace Fire Alarm System and
Improve Fire Suppression, Limon
Correctional Facility

3,451,3773,451,377

		APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$
1	(2) GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING					
2	(A) Office of Information Technology					
3	Replace Microwave Site Towers , B					
4	Group	1,072,335	1,072,335			
5						
6	(3) DEPARTMENT OF HIGHER EDUCATION					
7	(A) Adams State University					
8	Upgrade HVAC, Music Building	1,514,508	1,514,508			
9						
10	(B) Auraria Higher Education Center					
11	Replace/Upgrade Fire Alarm					
12	Systems, Multiple Buildings	578,643				
13	Improve ADA Accessibility, Tenth					
14	Street Pedestrian Corridor	588,988				
15		1,167,631	1,167,631			

		APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	(C) Colorado School of Mines					
3	Replace Hazardous Laboratory					
4	Fume Controls	343,275	343,275			
5						
6	(D) Colorado State University					
7	Repair College Lake Dam	344,708				
8	Upgrade HVAC, Chemistry					
9	Building	800,865				
10	Add Flood Protection in Tunnels					
11	and Heating Plant	321,860				
12		1,467,433	1,467,433			
13						
14	(E) Fort Lewis College					
15	Improve Pedestrian Safety	650,911	650,911			

		APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$
1						
2	(F) Front Range Community College					
3	Upgrade Exterior and Interior					
4	Security, Westminster and Larimer					
5	Campuses	1,037,689	1,037,689			
6						
7	(G) History Colorado					
8	Mitigate Wildfire Risk, Georgetown					
9	Loop Railroad	405,689	405,689			
10						
11	(H) Northeastern Junior College					
12	Install Electronic Door Access and					
13	Camera Systems	467,500	467,500			
14						
15						
16						

		APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$
1	(I) Otero Junior College					
2	Repair/Upgrade Campus Security					
3	Access and Electronic Locks	647,500	647,500			
4						
5	(J) Pikes Peak Community College					
6	Upgrade Security, Doors, and					
7	Electronic Access Systems,					
8	Centennial and Rampart Range					
9	Campuses	1,071,012	1,071,012			
10						
11	(K) Pueblo Community College					
12	Upgrade Building and Common					
13	Area Security, Three Campuses	913,208	913,208			
14						
15						
16						

		APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$
1	(L) University of Colorado at Boulder					
2	Renovate Fire Sprinklers and					
3	HVAC System, Department of					
4	Speech, Language, and Hearing					
5	Sciences	793,198				
6	Upgrade Fire Sprinklers, Various					
7	Buildings	754,965				
8	Mitigate/Control Flood Water	677,019				
9		<u>2,225,182</u>				
10			2,225,182			
11	(M) University of Colorado Denver					
12	Replace Fire Detection System,					
13	Building 400 Series	742,193		742,193		
14						
15	(N) University of Northern Colorado					
16	Upgrade Fire Sprinklers	1,126,460				

		APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$
1	Upgrade Fire Sprinklers, McKee					
2	Building	996,364				
3		2,122,824	2,122,824			
4						
5	(O) Western State Colorado University					
6	Replace HVAC System, Hurst Hall	1,651,869	1,651,869			
7		16,428,424				
8						
9	(4) DEPARTMENT OF HUMAN SERVICES					
10	Upgrade Electronic Security					
11	Systems, Four Division of Youth					
12	Corrections Centers	1,005,918				
13	Upgrade Building Automation					
14	System	512,062				
15		1,517,980	1,517,980			
16						

		APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$
1	(5) DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
2	Mitigate Site Flooding Risk and					
3	Repair Building Envelope, Watkins					
4	Armory	1,334,260	667,130			667,130(I)
5						
6	(6) DEPARTMENT OF PERSONNEL					
7	Controlled Maintenance Emergency					
8	Account	2,000,000				
9	Rehabilitate Elevators, 690/700					
10	Kipling and Grand Junction					
11	Buildings	990,000				
12		2,990,000	2,990,000			
13						
14	TOTALS PART II					
15	(CONTROLLED					
16	MAINTENANCE)	\$26,794,376	\$26,127,246			\$667,130

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
				CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2							
3							
4							
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11							
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15							

PART III

INFORMATION TECHNOLOGY PROJECTS

(1) DEPARTMENT OF HIGHER EDUCATION

(A) Colorado State University - Pueblo

Technology Infrastructure Upgrade 1,826,475 1,826,475

(B) University of Northern Colorado

Technology Infrastructure Upgrade 2,412,750 2,412,750

(C) Community College of Denver

Technology Infrastructure Upgrade 1,046,383 774,323 272,060(I)^a

^a This amount shall be from institutional money.

		APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$
1						
2	(D) Lamar Community College					
3	Technology Infrastructure Upgrade	170,900	170,900			
4						
5	(E) Otero Junior College					
6	Technology Infrastructure Upgrade	250,000	250,000			
7						
8	(F) Pueblo Community College					
9	Technology Infrastructure Upgrade	959,300	959,300			
10		6,665,808				
11						
12	(2) DEPARTMENT OF HUMAN SERVICES					
13	Information Technology Systems					
14	Interoperability	9,288,520	928,852			8,359,668(I)

		APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Child Welfare Case Management						
2	System Replacement	6,749,617		3,374,809			3,374,808(I)
3	Child Care Automated Tracking						
4	System Enhancement	1,458,125					1,458,125(I)
5			17,496,262				
6							

7 **(3) DEPARTMENT OF LABOR AND EMPLOYMENT**

8 Unemployment Insurance

9 Mainframe Migration and

10 Modernization 25,263,480 25,263,480^a

11

12 ^a Of this amount, an estimated \$18,403,971 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
13 \$6,859,509 shall be from the Unemployment Revenue Fund created in Section 8-77-106 (1), C.R.S.

14

15

16

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(4) DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					
2	Laboratory Information					
3	Management System Replacement	515,972		192,119 ^a		323,853(I)
4						
5	^a This amount shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S.					
6						
7						
8	TOTALS PART III					
9	(INFORMATION					
10	TECHNOLOGY PROJECTS)	\$49,941,522	\$10,697,409	\$25,727,659		\$13,516,454
11						
12						
13	GRAND TOTALS					
14	(CAPITAL CONSTRUCTION)	\$241,486,469	\$115,569,901	\$111,331,348 ^a		\$14,585,220 ^b
15						

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

1 ^a Of this amount, \$1,145,000 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and
2 \$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, \$7,673,344 contains an
3 (I) notation.

4 ^b This amount contains an (I) notation.

5