

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

1

**PART I**

2

**CONTROLLED MAINTENANCE**

3

**4 (1) DEPARTMENT OF AGRICULTURE**

5 Replace Roof, Event Center,

6 Colorado State Fair 888,932 888,932

7

**8 (2) DEPARTMENT OF CORRECTIONS**

9 Replace/Upgrade Primary Electric,

10 Generator, and Docking Station,

11 Denver Reception and Diagnostic

12 Center 1,526,998

13 Replace Hazardous Kitchen Floor

14 System, Colorado Territorial

15 Correctional Facility 1,288,651

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			\$	\$	\$	\$
1	Replace Fire Alarm System,					
2	Sterling Correctional Facility	718,887				
3			3,534,536	3,534,536		
4						
5	<b>(3) DEPARTMENT OF HIGHER EDUCATION</b>					
6	<b>(A) Adams State University</b>					
7	Upgrade Restroom for Code					
8	Compliance, Planetarium	122,430		122,430		
9						
10	<b>(B) Auraria Higher Education Center</b>					
11	Replace Fire Alarm System,					
12	Administration Building	850,613				
13	Repair Fire Sprinkler System,					
14	Seventh Street Classroom and					
15	Rectory Buildings	79,826				
16		930,439		930,439		

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	\$	\$	\$	\$	\$	\$
1						
2	<b>(C) Colorado Community College System at Lowry</b>					
3	Upgrade Security Systems	511,167		511,167		
4						
5	<b>(D) Colorado School of Mines</b>					
6	Upgrade Fire Alarm Mass					
7	Notification	604,998				
8	Remediate Campus Fall Hazards	538,931				
9		<hr/> 1,143,929		1,143,929		
10						
11	<b>(E) Colorado State University</b>					
12	Replace Wastewater Treatment					
13	Plant, Mountain Campus	562,075				
14	Install Fire Sprinkler, Industrial					
15	Sciences Lab Building	217,810				

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			\$	\$	\$	\$
1	Install Fire Sprinkler, Forestry					
2	Building	262,131				
3	Install Fire Sprinkler, Danforth					
4	Chapel	109,068				
5		1,151,084		1,151,084		
6						
7	<b>(F) Front Range Community College</b>					
8	Repair Structural Deficiencies, East					
9	Wing, Westminster Campus	256,383		256,383		
10						
11	<b>(G) Morgan Community College</b>					
12	Repair/Replace Electrical System,					
13	Cottonwood and Aspen Halls	612,000		612,000		
14						
15						
16						

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			\$	\$	\$	\$
1	<b>(H) Pikes Peak Community College</b>					
2	Replace Main Electrical System and					
3	Emergency Generator, Centennial					
4	Campus	991,956		991,956		
5						
6	<b>(I) Red Rocks Community College</b>					
7	Replace Existing Fire Panels, CTC					
8	and ETC Buildings, Lakewood					
9	Campus	253,462		253,462		
10						
11	<b>(J) University of Colorado at Boulder</b>					
12	Replace Campus Fire Alarm					
13	Control Panels	763,713		763,713		
14						
15		6,736,563				
16						

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			\$	\$	\$	\$
1	<b>(4) DEPARTMENT OF HUMAN SERVICES</b>					
2	Upgrade Life Safety Systems,					
3	Southern District	465,126				
4	Repair/Replace Fire Protection					
5	Systems, Gilliam and Lookout					
6	Mountain Youth Services Centers	1,387,021				
7	Improve Exterior Accessibility,					
8	Grand Junction Developmental					
9	Center	118,300				
10			1,970,447	1,970,447		
11						
12	<b>(6) DEPARTMENT OF PERSONNEL</b>					
13	Controlled Maintenance Emergency					
14	Account	2,000,000	2,000,000			
15						
16						

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			\$	\$	\$	\$
1	<b>TOTALS PART I</b>					
2	<b>(CONTROLLED</b>					
3	<b>MAINTENANCE)</b>	<b>\$15,130,478</b>	<b>\$15,130,478</b>			
4		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
5						
6			<b>PART II</b>			
7				<b>CAPITAL RENEWAL AND RECAPITALIZATION</b>		
8						
9	<b>(1) GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING</b>					
10	<b>(A) Office of Information Technology</b>					
11	Public Safety Communications					
12	Network Microwave Infrastructure					
13	Replacement	10,316,372		10,316,372		
14	Digital Trunked Radio System,					
15	Sofware Upgrade	7,184,143		7,184,143		

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			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Microwave Tower Replacement,					
2	Group D (Capital Renewal)	3,246,549		3,246,549		
3			20,747,064			
4						
5	<b>(2) DEPARTMENT OF HIGHER EDUCATION</b>					
6	<b>(A) Adams State University</b>					
7	Plachy Hall HVAC Upgrade and					
8	Replacement (Capital Renewal)	3,252,559		3,252,559		
9						
10	<b>(B) Colorado School of Mines</b>					
11	Green Center Roof Replacement					
12	(Capital Renewal)	13,183,585		6,591,793	6,591,792 <sup>a</sup>	
13						

14 <sup>a</sup> This amount shall be from bonds to be repaid from the university general fund.

15

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$
1	<b>(C) Colorado State University</b>					
2	Shepardson Building Renovation					
3	and Addition	4,527,223		4,527,223		
4						
5	<b>(D) Colorado State University - Pueblo</b>					
6	Psychology Building Renovation					
7	and Addition	16,812,751		16,812,751		
8						
9	<b>(E) History Colorado</b>					
10	Regional Museum Preservation					
11	Projects	700,000		700,000 <sup>a</sup>		
12						
13	^ 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					
14	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.					
15						
16		38,476,118				

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			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1						
2	<b>(3) DEPARTMENT OF HUMAN SERVICES</b>					
3	Facility Refurbishment for Safety,					
4	Risk Mitigation, and					
5	Modernization, Division of Youth					
6	Corrections	5,904,772		5,904,772		
7	Upgrade Campus Utility					
8	Infrastructure, Colorado Mental					
9	Health Institute at Fort Logan					
10	(Capital Renewal)	8,935,147		8,935,147		
11	Fall Prevention, Fire Control, and					
12	Video Surveillance Improvements,					
13	Homelake and McCandless					
14	Veterans Community Living					
15	Centers	781,900		781,900 <sup>a</sup>		
16		<hr/>	15,621,819			

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
Central Fund for Veterans Community Living Centers created in Section 26-12-108 (1)(a).C.R.S.					
<b>AL RESOURCES</b>					
fe					
16,805,025			16,805,025 <sup>a</sup>		
6,859,315			6,859,315 <sup>b</sup>		
<hr/>			23,664,340		

<sup>a</sup> Of this amount, it is estimated that \$9,061,795(I) shall be from grants from the Great Outdoors Colorado Board, established in Section 1 of Article XXVII of the State Constitution, \$7,443,230(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 43-4-201 (1)(a), C.R.S., pursuant to Section 33-10-111 (4), C.R.S. Pursuant to Section 3 of Article XXVII of the State Constitution, amounts appropriated from the Great Outdoors Colorado Program and lottery proceeds are continuously appropriated and are shown for informational purposes only.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> Of this amount, it is estimated that \$3,600,000(I) shall be from grants from the Great Outdoors Colorado Board, established in Section 1 of Article XXVII of the State Constitution, and \$3,259,315 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S. Pursuant to Section 3 of Article XXVII of the State Constitution, amounts appropriated from the Great Outdoors Colorado Program are continuously appropriated and are shown for informational purposes only.					
2						
3						
4						
5	<b>(5) DEPARTMENT OF PERSONNEL</b>					
6	Historical Property Rehabilitation	1,150,000	1,150,000			
7						
8	<b>(6) DEPARTMENT OF TRANSPORTATION</b>					
9	Highway Construction Projects	500,000	500,000			
10						
11	<b>TOTALS PART II</b>					
12	<b>(CAPITAL RENEWAL AND</b>					
13	<b>RECAPITALIZATION)</b>	<u>\$100,159,341</u>	<u>\$68,421,309</u>	<u>\$31,738,032</u>		
14						
15						

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\$	\$	\$	\$	\$	\$
<b>PART III</b>					
<b>CAPITAL EXPANSION</b>					
<b>(1) DEPARTMENT OF HUMAN SERVICES</b>					
5      Division of Youth Corrections,					
6      Adams County Youth Services					
7      Center Replacement	15,499,760		15,499,760		
8      Grand Junction Regional Center					
9      Campus Relocation and Closure	3,511,341		2,336,591	1,174,750 <sup>a</sup>	
10		19,011,101			

12     <sup>a</sup> This amount shall be from the Grand Junction Regional Center Campus Transition Cash Fund created in Section 27-10.5-312 (4), C.R.S.

13

14

15

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
<b>R EDUCATION</b>					
1,544,486		1,473,361		71,125 <sup>a</sup>	
tional reserves and fundraising revenue.					
3,336,956		3,003,260		333,696 <sup>a</sup>	
using revenue and college reserves.					
18,841,895		14,118,684		4,723,211 <sup>a</sup>	

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

1

2       <sup>a</sup> This amount shall be from institutional reserves and donations.

3

4       **(D) University of Colorado at Denver and Anschutz Health Sciences Center**

5       Center for Personalized Medicine

6       and Behavioral Health                   156,659,999                   12,346,906                   144,313,093<sup>a</sup>

7

8       <sup>a</sup> This amount shall be from bonds repaid from grant sources and from donations.

9

10      **(E) Western State Colorado University**

11      Maintenance Garage - Mountain

12      Search and Rescue                   3,662,912                   3,462,912                   200,000<sup>a</sup>

13

14      <sup>a</sup> This amount shall be from university reserves.

15

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$
1		184,046,248				
2						
3	<b>(3) DEPARTMENT OF TRANSPORTATION</b>					
4	San Luis Valley Doppler Weather					
5	Radar Partnership	902,000	302,000	225,000 <sup>a</sup>	375,000 <sup>b</sup>	
6						
7	^ Of this amount, \$125,000 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)(II)(A), C.R.S., and \$100,000 shall					
8	be from a local grant from the Rio Grande Watershed Emergency Coordination Team.					
9	^ This amount shall be from reappropriated funds from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.					
10						
11	<b>TOTALS PART III</b>					
12	<b>(CAPITAL EXPANSION)</b>	<u>\$203,959,349</u>	<u>\$52,543,474</u>	<u>\$151,040,875</u>	<u>\$375,000</u>	
13						
14						
15						

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\$	\$	\$	\$	\$	\$

1 **PART IV**

2 **INFORMATION TECHNOLOGY PROJECTS**

3 **4 (1) GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING**

5 **(A) Office of the Governor**

6 Department of Health Care Policy

7 and Financing Health Information

8 Technology Roadmap Projects 6,605,000 6,605,000<sup>a</sup>

9

10 <sup>a</sup> This appropriation is from funds received from the Department of Health Care Policy and Financing appropriated in the capital construction part IV, subsection (2) of this section.

11 **(B) Office of Information Technology**

13 Data Center Strategic Information

15 Technology Infrastructure Needs

16 Project 5,122,000 5,122,000

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$
1	Human Resource Information					
2	System Project	7,414,260		7,414,260		
3	Department of Human Services					
4	Information Technology Systems					
5	Interoperability Project	500,000				500,000 <sup>a</sup>
6	Department of Labor and					
7	Employment Unemployment					
8	Insurance Mainframe Migration and					
9	Modernization Project	6,300,000				6,300,000 <sup>b</sup>
10	Department of Natural Resources					
11	Law Enforcement Records					
12	Management System Project	2,523,326				2,523,326 <sup>c</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$
1	Department of Public Health and					
2	Environment Electronic Birth					
3	Registration System Replacement					
4	Project	2,440,000				2,440,000 <sup>d</sup>
5		24,299,586				
6						

<sup>a</sup> This appropriation is from funds received from the Department of Human Services appropriated in the capital construction part IV, subsection (3) of this section.

<sup>b</sup> This appropriation is from funds received from the Department of Labor and Employment appropriated in the capital construction part IV, subsection (4) of this section.

<sup>c</sup> This appropriation is from funds received from the Department of Natural Resources appropriated in the capital construction part IV, subsection (5) of this section.

<sup>d</sup> This appropriation is from funds received from the Department of Public Health and Environment appropriated in the capital construction part IV, subsection (6) of this section.

11				
12		30,904,586		
13				

## **(2) DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

15	Health Information Technology			
16	Roadmap Projects	6,605,000	1,875,500	4,729,500(I)

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\$	\$	\$	\$	\$	\$	\$
1						
2	<b>(3) DEPARTMENT OF HUMAN SERVICES</b>					
3	Information Technology Systems					
4	Interoperability Project	500,000	50,000			450,000(I)
5						
6	<b>(4) DEPARTMENT OF LABOR AND EMPLOYMENT</b>					
7	Unemployment Insurance					
8	Mainframe Migration and					
9	Modernization Project	6,300,000		6,300,000 <sup>a</sup>		
10						
11	<sup>a</sup> This amount shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S.					
12						
13	<b>(5) DEPARTMENT OF NATURAL RESOURCES</b>					
14	Law Enforcement Records					
15	Management System Project	2,523,326		2,523,326 <sup>a</sup>		
16						

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			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, an estimated \$1,619,857 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., and an estimated \$903,469 shall be from					
2	the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S.					
3						
4	<b>(6) DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT</b>					
5	Electronic Birth Registration					
6	System Replacement Project	2,440,000	745,000	1,695,000 <sup>a</sup>		
7						
8	<sup>a</sup> This amount shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S.					
9						
10	<b>TOTALS PART IV</b>					
11	<b>INFORMATION</b>					
12	TECHNOLOGY PROJECTS)	\$49,272,912	\$15,206,760	\$10,518,326	\$18,368,326	\$5,179,500
13						
14						
15						

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		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
1					
2	<b>GRAND TOTALS</b>				
3	<b>(CAPITAL CONSTRUCTION)</b>	<b>\$368,522,080</b>	<b>\$151,302,021</b>	<b>\$193,297,233<sup>a</sup></b>	<b>\$18,743,326</b>
4		<hr/>	<hr/>	<hr/>	<hr/>

5       <sup>a</sup> Of this amount, \$20,105,025 contains an (I) notation and \$300,000 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant  
 6 to Section 33-10-111 (4), C.R.S.

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