

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

**PART I
CAPITAL CONSTRUCTION, CAPITAL RENEWAL, AND CAPITAL LEASE PURCHASE PAYMENTS**

(1) DEPARTMENT OF CORRECTIONS

Correctional Industries, Miscellaneous Small Projects	660,000		660,000 ^a	
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^a This amount shall be from sales revenues earned by Correctional Industries.

(2) DEPARTMENT OF EDUCATION

Jones and Palmer Halls Renovation, Colorado School for the Deaf and the Blind	7,600,185	7,600,185		
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(3) GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

(A) Office of Information Technology

Public Safety Communication Network Microwave Infrastructure Replacement	10,316,372	10,316,372		
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(4) DEPARTMENT OF HIGHER EDUCATION

(A) Colorado Mesa University

Health Science Nurse Practitioner	9,335,511	9,230,212	105,299 ^a	
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^a This amount shall be from donations or institutional reserves.

(B) Colorado State University

Chemistry Building Addition	12,471,940	12,471,940		
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(C) History Colorado						
Georgetown Loop Business Capitalization Program	400,000		300,000	100,000 ^a		
Regional Museum Preservation Projects	700,000			700,000 ^b		
	<u>1,100,000</u>					
^a This amount shall be from railroad operations and gifts, grants, and donations.						
^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 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.						
(D) Metropolitan State University of Denver						
Aerospace Engineering Sciences	23,595,840			23,595,840 ^a		
^a This amount shall be from bonds to be repaid from an existing student facility fee and gifts, grants, and donations.						
(E) Pueblo Community College						
Davis Academic Building Renovation (Capital Renewal)	5,807,143		5,807,143			
(F) University of Northern Colorado						
Campus Commons	29,502,929		15,000,000	14,502,929 ^a		
^a This amount shall be from donations and bonds to be repaid from an existing student fee.						
		81,813,363				
(5) DEPARTMENT OF HUMAN SERVICES						
Behavioral Health Services, Mental Health Institutes, Suicide Risk Mitigation	1,867,586		1,867,586			

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Division of Youth Corrections, Facility Refurbishment for Safety, Risk Mitigation, and Modernization	3,689,500		3,689,500			
Colorado Veterans Community Living Centers, Resident Safety and Accessibility Improvements	2,278,060		2,278,060			
Division of Youth Corrections, Adams County Youth Services Center Replacement	3,000,000		3,000,000			
Regional Center Capital Improvements	<u>979,884</u>			979,884 ^a		
		11,815,030				

^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.

(6) DEPARTMENT OF NATURAL RESOURCES

(A) Division of Parks and Wildlife - Capital Construction and Controlled Maintenance

Park Infrastructure and Facilities	19,837,320			19,435,684 ^a		401,636(I)
Land and Water Acquisitions, State Parks	950,000			950,000 ^a		
Land and Water Acquisitions, Wildlife Areas	9,300,000			9,300,000 ^b		
Infrastructure and Real Property Maintenance, Wildlife Areas	3,799,502			3,799,502 ^c		
Chatfield Reservoir Reallocation Project Mitigation	<u>6,504,850</u>			6,504,850 ^c		
		40,391,672				

^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, \$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 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.

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^b Of this amount, it is estimated that \$5,500,000 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1) (a), C.R.S., and \$3,800,000 shall be from grants from the Great Outdoors Colorado Board, established in Section 1 of Article XXVII of the State Constitution.					
^c These amounts shall be from the Wildlife Cash Fund created in Section 33-1-112 (1) (a), C.R.S.					
(7) DEPARTMENT OF PERSONNEL					
Replace/Restore Roof, State Capitol Building	5,684,248	5,684,248			
Colorado State Capitol House and Senate Chamber Renovations	2,425,000	1,000,000	1,425,000 ^a		
	8,109,248				
^a This amount shall be from the Legislative Department Cash Fund created in Section 2-2-1601 (1) (a), C.R.S.					
(8) DEPARTMENT OF PUBLIC SAFETY					
Loma Eastbound Port of Entry Replacement	1,145,000		1,145,000 ^a		
^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.					
(9) DEPARTMENT OF TRANSPORTATION					
Highway Construction Projects	500,000	500,000			
TOTALS PART I (CAPITAL CONSTRUCTION, CAPITAL RENEWAL, AND CAPITAL LEASE PURCHASE PAYMENTS)	<u>\$162,350,870</u>	<u>\$78,745,246</u>	<u>\$83,203,988</u>	<u>\$401,636</u>	

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**PART II
CONTROLLED MAINTENANCE**

(1) DEPARTMENT OF CORRECTIONS

Improve Fire Suppression System, Centennial Correctional Facility North	782,647				
Improve Perimeter Security, Denver Reception and Diagnostic Center and Women's Correctional Facility	1,870,550				
Replace Fire Alarm System and Improve Fire Suppression, Limon Correctional Facility	<u>798,180</u>				
		3,451,377	3,451,377		

(2) GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

(A) Office of Information Technology

Replace Microwave Site Towers , B Group		1,072,335	1,072,335		
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(3) DEPARTMENT OF HIGHER EDUCATION

(A) Adams State University

Upgrade HVAC, Music Building	1,514,508		1,514,508		
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(B) Auraria Higher Education Center

Replace/Upgrade Fire Alarm Systems, Multiple Buildings	578,643				
Improve ADA Accessibility, Tenth Street Pedestrian Corridor	<u>588,988</u>				
	1,167,631		1,167,631		

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(C) Colorado School of Mines					
Replace Hazardous Laboratory Fume Controls	343,275	343,275			
(D) Colorado State University					
Repair College Lake Dam	344,708				
Upgrade HVAC, Chemistry Building	800,865				
Add Flood Protection in Tunnels and Heating Plant	321,860				
	<u>1,467,433</u>	1,467,433			
(E) Fort Lewis College					
Improve Pedestrian Safety	650,911	650,911			
(F) Front Range Community College					
Upgrade Exterior and Interior Security, Westminster and Larimer Campuses	1,037,689	1,037,689			
(G) History Colorado					
Mitigate Wildfire Risk, Georgetown Loop Railroad	405,689	405,689			
(H) Northeastern Junior College					
Install Electronic Door Access and Camera Systems	467,500	467,500			

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(I) Otero Junior College						
Repair/Upgrade Campus Security Access and Electronic Locks	647,500		647,500			
(J) Pikes Peak Community College						
Upgrade Security, Doors, and Electronic Access Systems, Centennial and Rampart Range Campuses	1,071,012		1,071,012			
(K) Pueblo Community College						
Upgrade Building and Common Area Security, Three Campuses	913,208		913,208			
(L) University of Colorado at Boulder						
Renovate Fire Sprinklers and HVAC System, Department of Speech, Language, and Hearing Sciences	793,198					
Upgrade Fire Sprinklers, Various Buildings	754,965					
Mitigate/Control Flood Water	677,019					
	<u>2,225,182</u>		2,225,182			
(M) University of Colorado Denver						
Replace Fire Detection System, Building 400 Series	742,193		742,193			
(N) University of Northern Colorado						
Upgrade Fire Sprinklers	1,126,460					

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Upgrade Fire Sprinklers, McKee Building	<u>996,364</u> 2,122,824			2,122,824		
(O) Western State Colorado University						
Replace HVAC System, Hurst Hall	1,651,869		1,651,869			
		16,428,424				
(4) DEPARTMENT OF HUMAN SERVICES						
Upgrade Electronic Security Systems, Four Division of Youth Corrections Centers	1,005,918					
Upgrade Building Automation System	<u>512,062</u>					
		1,517,980	1,517,980			
(5) DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
Mitigate Site Flooding Risk and Repair Building Envelope, Watkins Armory		1,334,260	667,130			667,130(I)
(6) DEPARTMENT OF PERSONNEL						
Controlled Maintenance Emergency Account	2,000,000					
Rehabilitate Elevators, 690/700 Kipling and Grand Junction Buildings	<u>990,000</u>					
		2,990,000	2,990,000			

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TOTALS PART II (CONTROLLED MAINTENANCE)	<u>\$26,794,376</u>	<u>\$26,127,246</u>			<u>\$667,130</u>

**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.

(D) Lamar Community College

Technology Infrastructure Upgrade 170,900 170,900

(E) Otero Junior College

Technology Infrastructure Upgrade 250,000 250,000

(F) Pueblo Community College

Technology Infrastructure Upgrade 959,300 959,300

6,665,808

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(2) DEPARTMENT OF HUMAN SERVICES					
Information Technology Systems Interoperability	9,288,520	928,852			8,359,668(I)
Child Welfare Case Management System Replacement	6,749,617	3,374,809			3,374,808(I)
Child Care Automated Tracking System Enhancement	<u>1,458,125</u>				1,458,125(I)
	17,496,262				
(3) DEPARTMENT OF LABOR AND EMPLOYMENT					
Unemployment Insurance Mainframe Migration and Modernization	25,263,480		25,263,480 ^a		
(4) DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT					
Laboratory Information Management System Replacement	515,972		192,119 ^a		323,853(I)
^a This amount shall be from the Laboratory Cash Fund created in Section 25-1.5-101 (1) (e) (II), C.R.S.					
TOTALS PART III (INFORMATION TECHNOLOGY PROJECTS)					
	<u>\$49,941,522</u>	<u>\$10,697,409</u>	<u>\$25,727,659</u>		<u>\$13,516,454</u>
GRAND TOTALS (CAPITAL CONSTRUCTION)					
	<u>\$239,086,768</u>	<u>\$115,569,901</u>	<u>\$108,931,647^a</u>		<u>\$14,585,220^b</u>

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^b This amount contains an (I) notation.