

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

**PART I  
DEPARTMENT OF CORRECTIONS**

**(1) CAPITAL CONSTRUCTION**

Fremont Correctional Facility, Gymnasium Expansion	1,033,453				1,033,453 <sup>a</sup>	
Correctional Industries, Minor Construction Projects <sup>1</sup>	<u>400,000</u>				400,000 <sup>b</sup>	
	1,433,453					

<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.

<sup>b</sup> This amount shall be from sales revenues earned by Correctional Industries.

**TOTALS PART I  
(CORRECTIONS)**

<u>\$1,433,453</u>	<u></u>	<u></u>	<u></u>	<u>\$1,433,453</u>	<u></u>
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**PART II  
DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

**(1) CAPITAL CONSTRUCTION**

Colorado Benefits Management System	5,150,091	2,552,385	19,055 <sup>a</sup>	2,578,651
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<sup>a</sup> This amount shall be from the Old Age Pension Fund.

**TOTALS PART II  
(HEALTH CARE POLICY  
AND FINANCING)**

<u>\$5,150,091</u>	<u>\$2,552,385</u>	<u>\$19,055</u>	<u>\$2,578,651</u>
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART III  
DEPARTMENT OF HIGHER EDUCATION**

**(1) MESA STATE  
COLLEGE**

**(A) Capital Construction**

Parking Lot Acquisition	65,000					
Tolman Hall Renovation	396,447					
Property Acquisition	<u>89,430</u>					
		550,877			550,877 <sup>a</sup>	

<sup>a</sup> This amount shall be from exempt institutional sources.

**(2) COLORADO STATE UNIVERSITY**

**(A) Capital Construction**

University Center for the Arts	1,777,875		1,250,000		527,875 <sup>a</sup>	
University Center for the Arts, Concert Hall	7,001,633				7,001,633 <sup>a</sup>	
Colorado State Forest Service, Tree Processing Facility	1,158,850				1,158,850 <sup>b</sup>	
Plant Sciences Building Renovation, Phase 3 of 3	<u>2,764,366</u>		2,764,366			
		12,702,724				

<sup>a</sup> These amounts shall be from exempt institutional sources

<sup>b</sup> This amount shall be from exempt institutional sources and is shown here for informational purposes only. Therefore, it shall not be accounted for in the State's Capital Construction Fund and the limitations on encumbrance timeliness and use of internal workforce do not apply.

**(3) UNIVERSITY OF COLORADO AT BOULDER**

**(A) Capital Construction**

Tennis Court Replacement	1,015,358
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
East Folsom Stadium Improvements	<u>45,707,258</u>					
	46,722,616				46,722,616 <sup>a</sup>	

<sup>a</sup> This amount shall be from exempt institutional sources and is shown here for informational purposes only. Therefore, it shall not be accounted for in the State's Capital Construction Fund and the limitations on encumbrance timeliness and use of internal workforce do not apply.

**(4) UNIVERSITY OF COLORADO AT COLORADO SPRINGS**

**(A) Capital Construction Projects**

Main and Cragmor Halls	4,120,000	4,120,000
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**(5) UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER**

**(A) Capital Construction**

Fitzsimons, Infrastructure Development, Early Development Program <sup>2</sup>	485,645	485,645 <sup>a</sup>
Fitzsimons, Infrastructure Development, Midterm Development Program <sup>3</sup>	5,379,497	5,379,497 <sup>b</sup>
Fitzsimons, Education Facility/Center for Studies in Clinical Performance, Phase 2 of 3 <sup>3</sup>	2,350,301	2,350,301 <sup>a</sup>
Environmental Health and Safety Waste Processing Facility	<u>3,200,000</u>	3,200,000 <sup>b</sup>
	11,415,443	

<sup>a</sup> These amounts shall be from the Fitzsimons Trust Fund.

<sup>b</sup> These amounts shall be from exempt institutional sources.

**(6) UNIVERSITY OF NORTHERN COLORADO**

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(A) Capital Construction</b>							
Ross Hall, Addition and Renovation, Phase 5 of 5	2,430,000			2,430,000			
West Campus Dining Facility	9,641,967					9,641,967 <sup>a</sup>	
Parking Improvements	<u>6,000,000</u>					6,000,000 <sup>b</sup>	
		18,071,967					
<sup>a</sup> This amount shall be from exempt institutional sources.							
<sup>b</sup> This amount shall be from exempt institutional sources and is shown here for informational purposes only. Therefore, it shall not be accounted for in the State's Capital Construction Fund and the limitations on encumbrance timeliness and use of internal workforce do not apply.							
<b>(7) RED ROCKS COMMUNITY COLLEGE</b>							
<b>(A) Controlled Maintenance</b>							
Construction Technology Building, Fire Alarm Upgrade		143,822		143,822			
<b>(8) TRINIDAD STATE JUNIOR COLLEGE</b>							
<b>(A) Controlled Maintenance Projects</b>							
Library and Davis Buildings, Clean and Sanitize Heating and Air Conditioning Duct System		63,534		63,534			
<b>(9) COLORADO HISTORICAL SOCIETY</b>							
<b>(A) Capital Construction</b>							
Fort Vasquez Museum Renovations	114,500					25,000 <sup>a</sup>	89,500
Cumbres and Toltec Scenic Railroad Commission, Railroad Track Upgrades	1,000,000			100,000		100,000 <sup>b</sup>	800,000

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Cumbres and Toltec Scenic Railroad Commission, Locomotive Boilers	140,000			70,000		70,000 <sup>b</sup>	
Regional Museum Preservation Projects	385,000					385,000 <sup>a</sup>	
El Pueblo Museum, Education Facility Renovation and New Construction	<u>850,000</u>					850,000 <sup>c</sup>	
		2,489,500					

<sup>a</sup> These amounts shall be from the State Historical Fund.

<sup>b</sup> These amounts shall be from the state of New Mexico.

<sup>c</sup> This amount shall be from private donations, State Historical Fund insurance proceeds, and unrestricted funds.

#### **TOTALS PART III**

##### **(HIGHER EDUCATION)**

<u>\$96,280,483</u>	<u>\$10,941,722</u>	<u>\$84,449,261</u>	<u>\$889,500</u>
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#### **PART IV**

##### **DEPARTMENT OF HUMAN SERVICES**

#### **(A) CAPITAL CONSTRUCTION**

Colorado Benefits Management System	19,225,068		3,017,375	1,542,812 <sup>a</sup>	6,673,020 <sup>(T)</sup>	7,991,861
Kipling Village Improvements	<u>1,154,532</u>		1,154,532			
		20,379,600				

<sup>a</sup> This amount shall be from the Old Age Pension Fund.

<sup>b</sup> This amount shall be a transfer from the capital construction appropriation to the Department of Health Care Policy and Financing for the Colorado Benefits Management System.

#### **TOTALS PART IV**

##### **(HUMAN SERVICES)**

<u>\$20,379,600</u>	<u>\$4,171,907</u>	<u>\$1,542,812</u>	<u>\$6,673,020<sup>a</sup></u>	<u>\$7,991,861</u>
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of this amount \$6,673,020 contains a (T) notation.

**PART V  
JUDICIAL DEPARTMENT**

**(1) Controlled Maintenance**

Judicial Heritage Building, Waterproof Sloped Roof and Plaza Deck	201,824		201,824			
Judicial Heritage Building, Elevator Repair/Retrofit	<u>317,922</u>		317,922			
	519,746					

**TOTALS PART V  
(JUDICIAL)**

<u>\$519,746</u>	<u></u>	<u>\$519,746</u>	<u></u>	<u></u>	<u></u>	<u></u>
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**PART VI  
DEPARTMENT OF LABOR AND EMPLOYMENT**

**(1) CAPITAL CONSTRUCTION PROJECTS**

Genesis Project	24,664,151		24,664,151 <sup>a</sup>			
Petroleum Storage Tank Site Cleanup	<u>19,000,000</u>		18,200,000 <sup>b</sup>		800,000	
	43,664,151					

<sup>a</sup> This amount shall be from the Employment Support Fund pursuant to Section 8-77-109, C.R.S.

<sup>b</sup> This amount shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S.

**TOTALS PART VI**

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(LABOR AND EMPLOYMENT)</b>	<u>\$43,664,151</u>	<u></u>	<u></u>	<u>\$42,864,151</u>	<u></u>	<u>\$800,000</u>

**PART VII  
DEPARTMENT OF LAW**

**(1) CAPITAL CONSTRUCTION PROJECT**

Law Office Information and Billing System	146,019	35,533	836 <sup>a</sup>	106,203 <sup>b</sup>	3,447
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<sup>a</sup> This amount shall be from the State Compensation Insurance Authority.

<sup>b</sup> Of this amount, \$95,651(T) shall be from various sources of funds appropriated for legal services to state agencies, \$1,227 shall be from reserves in the Collection Agency Board Fund, \$4,172 shall be from reserves in the Uniform Consumer Credit Code Fund, \$1,718(T) shall be from the Department of Regulatory Agencies, Division of Securities, \$1,227(T) shall be from the Department of Regulatory Agencies, Division of Insurance, \$982 shall be from court-awarded settlements, \$735(T) shall be from the Department of Public Health and Environment, and \$491 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund, created pursuant to Section 24-22-115 (2) (a), C.R.S.

**TOTALS PART VII**

<b>(LAW)</b>	<u>\$146,019</u>	<u>\$35,533</u>	<u>\$836</u>	<u>\$106,203<sup>a</sup></u>	<u>\$3,447</u>
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<sup>a</sup> Of this amount, \$99,331 contains a (T) notation.

**PART VIII  
DEPARTMENT OF NATURAL RESOURCES**

**(1) DIVISION OF PARKS AND OUTDOOR RECREATION**

**(A) CAPITAL CONSTRUCTION AND CONTROLLED  
MAINTENANCE**

Major Repairs, Minor Recreation Improvements	2,475,000	2,475,000 <sup>a</sup>
Barr Lake Special Lease	100,000	100,000 <sup>a</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Water Acquisitions/Lease Options and Dam Repairs	550,000					550,000 <sup>a</sup>	
Park Improvements and Buffer Acquisitions	639,000					639,000 <sup>a</sup>	
Renovation of Bureau of Reclamation State Parks	3,400,000					1,800,000 <sup>a</sup>	1,600,000
Grants for State Trails Program	1,527,000					567,000 <sup>a</sup>	960,000
Lathrop State Park, Campground Renovation	511,000					511,000 <sup>a</sup>	
Highline State Park Renovation	200,000					200,000 <sup>a</sup>	
Chatfield State Park Renovation	775,000					775,000 <sup>a</sup>	
Cheyenne Mountain State Park Development	1,020,000					383,000 <sup>a</sup>	637,000
Barbour Ponds State Park Renovation	200,000					200,000 <sup>a</sup>	
Barbour Ponds State Park, Visitor Center	500,000					500,000 <sup>a</sup>	
Sylvan Lake State Park Renovation and Development, Brush Creek Section	126,000					126,000 <sup>a</sup>	
Trail Linkages in State Parks	1,050,500					1,050,500 <sup>a</sup>	
Watchable Wildlife in Parks Projects and Visitor Center Exhibits	199,000					199,000 <sup>a</sup>	
Boat Ramp Breakwater Structure, John Martin Reservoir	187,500						187,500
Road Maintenance and Improvements	300,000					300,000 <sup>b</sup>	
Park Road Repairs	1,000,000					1,000,000 <sup>a</sup>	
Saint Vrain Corridor	274,000					274,000 <sup>a</sup>	



ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Off-Highway Vehicle Program Grants and Minor New Construction and Renovation	<u>1,400,000</u>			700,000 <sup>c</sup>	700,000 <sup>d</sup>	
	16,434,000					

<sup>a</sup> Of these amounts, \$8,300,000 shall be from the Division of Parks and Outdoor Recreation distribution of Lottery proceeds, and \$3,049,500 shall be from Great Outdoors Colorado Board Grants. These amounts are shown for informational purposes only. Lottery proceeds are based on estimates and shown for informational purposes only. As more current projections of Lottery proceeds become available, the Division may make adjustments to the amounts and projects shown here.

<sup>b</sup> This amount shall be from the Highway Users Tax Fund pursuant to Section 33-10-111(4), C.R.S.

<sup>c</sup> This amount shall be from the Off-Highway Vehicle Recreation Fund pursuant to Section 33-14.5-106, C.R.S.

<sup>d</sup> This amount shall be from reserves in the Off-Highway Vehicle Recreation Fund pursuant to Section 33-14.5-106, C.R.S.

## **(2) DIVISION OF WILDLIFE<sup>4</sup>**

### **(A) CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE**

Dam Maintenance, Repair, and Improvement	173,040				173,040 <sup>a</sup>	
Fish Unit Maintenance and Improvement	1,122,056				1,122,056 <sup>a</sup>	
Property Maintenance, Improvement, and Development	1,878,620				1,878,620 <sup>a</sup>	
Employee Housing Repairs	402,318				402,318 <sup>a</sup>	
Waterfowl Habitat Projects	200,000				200,000 <sup>b</sup>	
Motorboat Access on Lakes and Streams	548,146				83,636 <sup>a</sup>	464,510
Stream and Lake Improvements	216,300				216,300 <sup>a</sup>	
Land Acquisitions	2,500,000				2,500,000 <sup>a</sup>	
Cooperative Habitat Improvements	500,000				500,000 <sup>a</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Wetlands Improvement Projects	850,000					850,000 <sup>a</sup>	
Service Centers Improvements	728,250					728,250 <sup>a</sup>	
Miscellaneous Small Projects	<u>792,523</u>					792,523 <sup>a</sup>	
		9,911,253					
<sup>a</sup> These amounts shall be from reserves in the Wildlife Cash Fund.							
<sup>b</sup> This amount shall be from reserves in the Waterfowl Stamp Fund.							
<b>TOTALS PART VIII</b>							
(NATURAL RESOURCES)		<u>\$26,345,253</u>			<u>\$700,000</u>	<u>\$21,796,243</u>	<u>\$3,849,010</u>

**PART IX  
DEPARTMENT OF PERSONNEL**

**(1) CERTIFICATES OF PARTICIPATION PROJECTS**

2002 Issue (Refunding of 1992 Issue)	265,988	265,988	
Lease Purchase of 700 Kipling Street Building	864,900		864,900(T) <sup>a</sup>
Lease Purchase of 1881 Pierce Street Building	<u>1,772,996</u>	974,793	798,203 <sup>b</sup> (T)
	2,903,884		

<sup>a</sup> Of this amount, \$583,718 shall be from the Department of Public Safety, representing its share of the 700 Kipling Street building lease purchase, \$229,458 shall be from the Department of Agriculture representing its share of the 700 Kipling Street building lease purchase, and \$51,724 shall be from the Department of Transportation representing its share of the 700 Kipling Street building lease purchase.

<sup>b</sup> This amount shall be from the Department of Revenue.

**(2) CONTROLLED MAINTENANCE**

Emergency Fund	3,175,000	3,175,000
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(3) CAPITAL CONSTRUCTION</b>						
Life/Safety Upgrades for Capital Annex Building - 1375 Sherman Street	982,084		982,084			
Statewide Multi-Use Network Implementation	<u>3,950,000</u>		3,950,000			
	4,932,084					
	11,010,968					
<b>TOTALS PART IX (PERSONNEL)</b>	<u>\$11,010,968</u>		<u>\$9,347,865</u>		<u>\$1,663,103<sup>a</sup></u>	

<sup>a</sup> Of this amount, \$1,663,103 contains a (T) notation.

**PART X  
DEPARTMENT OF PUBLIC SAFETY**

**(1) CAPITAL CONSTRUCTION**

Colorado State Patrol, Frisco Troop Office Construction	223,753				223,753 <sup>a</sup>	
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<sup>a</sup> This amount shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a), C.R.S.

**TOTALS PART X  
(PUBLIC SAFETY)**

<u>\$223,753</u>				<u>\$223,753<sup>a</sup></u>	
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<sup>a</sup> This amount shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a), C.R.S.

**PART XI**

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

# DEPARTMENT OF REVENUE

## (1) CAPITAL CONSTRUCTION

Titling and Registration System	2,140,764				2,140,764 <sup>a</sup>	
State Lottery, Computer Migration to Open Systems	8,233,614				8,233,614 <sup>b</sup>	
Ports of Entry, Semi-portable Scale Replacement	129,854				129,854 <sup>c</sup>	
Trinidad Port of Entry, Building Replacement	275,501				275,501 <sup>c</sup>	
Motor Carrier Services Division, Fort Collins, Port of Entry, Building Replacement	380,904				380,904 <sup>c</sup>	
	11,160,637					

<sup>a</sup> This amount shall be from the Colorado State Titling and Registration Account.

<sup>b</sup> This amount shall be from the State Lottery Fund.

<sup>c</sup> These amounts shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a), C.R.S.

## TOTALS PART XI

(REVENUE)	\$11,160,637				\$11,160,637 <sup>a</sup>	
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<sup>a</sup> Of this amount, \$786,259 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a), C.R.S.

## GRAND TOTALS

(CAPITAL CONSTRUCTION)	\$216,314,154	\$27,569,158	\$45,126,854	\$127,505,673 <sup>a</sup>	\$16,112,469
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<sup>a</sup> Of this amount, \$8,435,454 contains a (T) notation and \$1,010,012 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a), C.R.S.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 3.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1	Capital Construction, Department of Corrections, Capital Construction Projects, Correctional Industries, Minor Construction Projects -- The Department of Corrections is requested to submit an annual report to the Capital Development and Joint Budget Committees detailing expenditures made from this appropriation.					
<u>2</u>	Capital Construction, Department of Higher Education, University of Colorado Health Sciences Center, Capital Construction Projects, Infrastructure Development at Fitzsimons, Early Development Program -- It is the intent of the General Assembly that this project shall be subject to the availability of interest earnings in the Fitzsimons Trust Fund.					
<u>3</u>	Capital Construction, Department of Higher Education, University of Colorado Health Sciences Center, Capital Construction Projects, Infrastructure Development at Fitzsimons, Midterm Development Program -- It is the intent of the General Assembly that the State Controller restrict these funds pending notification by the Capital Development Committee and the Joint Budget Committee that the Colorado Commission on Higher Education has approved a request to fund this project in two stand-alone phases. The first phase is a single-year cash-funded request.					
4	Capital Construction, Department of Natural Resources, Division of Wildlife -- It is the intent of the General Assembly that the Division better inform members of the General Assembly regarding the purchase of property and easements. As soon as the Division starts to consider a property acquisition or easement in a given county, the Division is directed to contact all members of the General Assembly who represent any portion of the county where the proposed acquisition or easement is to occur. Such notification shall include the specific location of the property or easement to be acquired, the mechanism for funding the proposal, and the justification for seeking the acquisition or easement.					