

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

Arrowhead Correctional Facility Chapel	500,001				500,001 ^a	
Correctional Industries, Minor Construction Projects ¹	<u>250,000</u>				250,000 ^b	
	750,001					

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

^b This amount shall be from sales revenues earned by Correctional Industries.

**TOTALS PART I
(CORRECTIONS)**

<u>\$750,001</u>					<u>\$750,001</u>	
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**PART II
DEPARTMENT OF HEALTH CARE POLICY AND FINANCING**

(1) CAPITAL CONSTRUCTION

Colorado Benefits Management System	3,152,132		1,648,944		16,301(T) ^a	1,486,887
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^a This amount shall be from the Old Age Pension Fund appropriated in the Department of Human Services.

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

<u>\$3,152,132</u>		<u>\$1,648,944</u>		<u>\$16,301^a</u>	<u>\$1,486,887</u>	
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\$	\$	\$	\$	\$	\$	\$

^a Of this amount, \$16,301 contains a (T) notation.

**PART III
DEPARTMENT OF HIGHER EDUCATION**

(1) MESA STATE COLLEGE

(A) Capital Construction

Tolman Hall Renovation	411,793				411,793 ^a	
Pinon Hall and Mary Rait Hall Renovations	<u>1,552,946</u>				1,552,946 ^a	
	1,964,739					

^a These amounts shall be from exempt institutional sources. They meet the criteria in Section 24-75-303 (3) (a) (II), C.R.S., and are shown here for informational purposes only. Therefore, they 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.

(2) COLORADO STATE UNIVERSITY

(A) Capital Construction

Bioenvironmental Research						
Building Expansion	10,250,000				1,500,000 ^a	8,750,000
Diagnostic Equipment, Veterinary Teaching Hospital	1,320,193				1,320,193 ^a	
Engineering Entrance Enhancement and Office Addition	896,025				896,025 ^a	
CHILL Antenna Replacement	1,673,010				1,673,010 ^b	
Core Animal Diagnostic Laboratory Modular Unit	1,282,668				1,282,668 ^b	
Natural Resources Research Center	38,633,100				38,633,100 ^b	

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\$	\$	\$	\$	\$	\$	\$
New Student Housing, Main Campus Southwest	18,533,339				18,533,339 ^b	
University Center for the Arts	<u>4,920,000</u>				4,920,000 ^a	
	77,508,335					

^a These amounts shall be from exempt institutional sources.

^b These amounts shall be from exempt institutional sources. They meet the criteria in Section 24-75-303(3)(a)(II), C.R.S. and are shown here for informational purposes only. Therefore, they 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) FORT LEWIS COLLEGE

(A) Capital Construction

Child Development Center	2,100,000				350,000 ^a	1,750,000
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^a This amount shall be from exempt institutional sources. It meets the criteria in Section 24-75-303(3)(a)(II), C.R.S. 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 BOULDER

(A) Capital Construction

Lease, Purchase, and Renovation of 1777 Exposition Drive	10,617,000				10,617,000 ^a	
Technical Correction of Costs to Suspend Work on the Alliance for Teaching, Learning and Society Center, the Business School Renovation and Addition, and the New Law School	<u>3,287,017</u>				3,287,017 ^a	
	13,904,017					

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^a This amount shall be from exempt institutional sources. It meets the criteria in Section 24-75-303(3)(a)(II), C.R.S. 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.

(5) UNIVERSITY OF COLORADO AT COLORADO SPRINGS

(A) Capital Construction

Main and Cragmor Halls, Renovation and Technology Upgrade	3,500,000				3,500,000 ^a	
Purchase University Hall	8,200,000				8,200,000 ^a	
Public Garage and Public Safety Facility	<u>6,000,000</u>				6,000,000 ^b	
	17,700,000					

^a These amounts shall be from exempt institutional sources.

^b This amount shall be from exempt institutional sources. It meets the criteria in Section 24-75-303 (3) (a) (II), C.R.S., 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.

(6) UNIVERSITY OF COLORADO HEALTH SCIENCES CENTER

(A) Capital Construction

Barbara Davis Center for Childhood Diabetes at Fitzsimons	9,637,762				9,637,762 ^a	
Center for Bioethics and Humanities	5,436,977				5,436,977 ^a	
Fitzsimons, Infrastructure Phase 6	1,322,508				1,322,508 ^a	
Fitzsimons, Infrastructure Phase 7 ^{1a}	5,424,376				5,424,376 ^a	
Fitzsimons, Research Complex II ^{1b}	205,820,165				205,820,165 ^a	

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\$	\$	\$	\$	\$	\$	\$
Child Care Expansion, Centennial and Rampart Range Campuses	3,400,112				3,400,112 ^a	

^a This amount shall be from exempt institutional sources. It meets the criteria in Section 24-75-303(3)(a)(II), C.R.S. 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.

(10) COLORADO HISTORICAL SOCIETY

(A) Capital Construction

Regional Museum Preservation Projects	295,000				295,000 ^a	
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^a This amount shall be from the State Historical Fund.

TOTALS PART III

(HIGHER EDUCATION)	<u>\$374,347,884</u>	<u>\$519,779</u>	<u>\$363,328,105</u>	<u>\$10,500,000</u>
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**PART IV
DEPARTMENT OF HUMAN SERVICES**

(1) CAPITAL CONSTRUCTION

Colorado Benefits Management System	9,737,282	1,425,316	728,777 ^a	3,152,132(T) ^b	4,431,057 ^c
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^a This amount shall be from the Old Age Pension Fund created pursuant to Article XXIV of the State Constitution.

^b 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 and shall include \$2,333,904 from Medicaid cash funds, \$492,208 from the Children's Basic Health program, and \$326,020 from State Medical Programs.

^c Of this amount, \$2,802,149 shall be from Temporary Assistance to Needy Families (TANF) funds, and it is estimated that \$1,628,908 shall be from Food Stamp funds.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
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\$	\$	\$	\$	\$	\$	\$
TOTALS PART IV (HUMAN SERVICES)	<u>\$9,737,282</u>		<u>\$1,425,316</u>	<u>\$728,777</u>	<u>\$3,152,132^a</u>	<u>\$4,431,057</u>

^a Of this amount \$3,152,132 contains a (T) notation.

**PART V
DEPARTMENT OF LABOR AND EMPLOYMENT**

(1) CAPITAL CONSTRUCTION

Petroleum Storage Tank Site Cleanup	19,000,000			18,200,000 ^a		800,000
New Department of Labor and Employment Building, 251 E. 12th Ave.	<u>4,660,000</u>					4,660,000 ^b
	23,660,000					

^a This amount shall be from the Petroleum Storage Tank Fund pursuant to Section 8-20.5-103, C.R.S.

^b This amount shall be from Reed Act funds distributed to the State of Colorado on March 13, 2002, pursuant to Section 903(d) of the Social Security Act. These funds shall be used for demolition of an existing, condemned parking garage and construction of a building thereon situated at 251 E. 12th Avenue, Denver, Colorado, for the administration of the State's unemployment compensation law and public employment offices and for such improvement, facilities, paving, landscaping, and fixed equipment as may be required for its proper use and operation.

**TOTALS PART V
(LABOR AND
EMPLOYMENT)**

<u>\$23,660,000</u>			<u>\$18,200,000</u>		<u>\$5,460,000</u>
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**PART VI
DEPARTMENT OF NATURAL RESOURCES**

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(1) DIVISION OF PARKS AND OUTDOOR RECREATION						
(A) CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE						
Barbour Ponds State Park Renovation	800,000				800,000 ^a	
Boat Ramp Breakwater Structure, John Martin Reservoir	188,000					188,000
Chatfield, Cherry Creek and Trinidad State Parks, Corps of Engineers Cost Share Improvement Projects	3,700,000				1,700,000 ^a	2,000,000
Cheyenne Mountain State Park Information Technology Projects	2,239,000				2,239,000 ^a	
Front Range Trail	1,800,000				175,000 ^a	
John Martin State Park	250,000				650,000 ^a	1,150,000
Major Repairs, Minor Recreation Improvements	2,700,000				250,000 ^a	
Mueller and Cheyenne Mountain State Parks, Cabins and Yurts	787,000				2,700,000 ^a	
New Park Opportunities	250,000				787,000 ^a	
Off-Highway Vehicle Program Grants and Minor New Construction and Renovation	1,050,000			900,000 ^c		150,000
Park Improvements and Buffer Acquisitions	350,000				350,000 ^a	
Recreational Trails Volunteer Partnership Program	35,000				35,000 ^a	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Renovation of Bureau of Reclamation State Parks	2,000,000				1,000,000 ^a	1,000,000
Road Maintenance and Improvements	300,000				300,000 ^b	
Saint Vrain Corridor	5,974,000				5,974,000 ^a	
State Trails Program	1,500,000				350,000 ^a	1,150,000
Staunton State Park, Acquisition of Additional Property	500,000				500,000 ^a	
Water Acquisitions/Lease Options and Dam Repairs	600,000				600,000 ^a	
Wildfire Prevention	<u>650,000</u>				250,000 ^a	400,000
	25,848,000					

^a Of these amounts, \$8,250,000 shall be from the Division of Parks and Outdoor Recreation distribution of Lottery proceeds, and \$10,360,000 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.

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

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

(2) DIVISION OF WILDLIFE²

(A) CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Cooperative Habitat Improvements	500,000				500,000 ^a	
Dam Maintenance, Repair, and Improvement	231,250				231,250 ^a	
Employee Housing Repairs	368,130				368,130 ^a	
Fish Unit Maintenance and Improvement	801,041				801,041 ^a	
Land Acquisitions	2,500,000				2,500,000 ^a	

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\$	\$	\$	\$	\$	\$	\$
Miscellaneous Small Projects	171,675				171,675 ^a	
Motorboat Access on Lakes and Streams	385,875				49,594 ^a	336,281
Property Maintenance, Improvement, and Development	674,100				674,100 ^a	
Service Centers Improvements Stream and Lake Improvements	735,000				735,000 ^a	
Tarryall Dam Repairs	247,800				247,800 ^a	
Waterfowl Habitat Projects	556,238				556,238 ^a	
Wetlands Improvement Projects	200,000				200,000 ^b	
	<u>600,000</u>				600,000 ^a	
	7,971,109					
TOTALS PART VI (NATURAL RESOURCES)	<u>\$33,819,109</u>			<u>\$900,000</u>	<u>\$26,544,828</u>	<u>\$6,374,281</u>

^a These amounts shall be from reserves in the Wildlife Cash Fund.

^b This amount shall be from reserves in the Waterfowl Habitat Fund.

**PART VII
DEPARTMENT OF PERSONNEL**

(1) CERTIFICATES OF PARTICIPATION PROJECTS

2002 Issue (Refunding of 1992 Issue)	3,844,150	3,844,150		
Lease Purchase of 1881 Pierce Street Building	<u>1,778,257</u>	982,309	795,948(T) ^a	

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

5,622,407

^a This amount shall be from the Department of Revenue.

(2) CONTROLLED MAINTENANCE

Emergency Controlled Maintenance	1,000,000	1,000,000			
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TOTALS PART VII

(PERSONNEL)	<u>\$6,622,407</u>	<u>\$5,826,459</u>	<u>\$795,948^a</u>		
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^a Of this amount, \$795,948 contains a (T) notation.

**PART VIII
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT**

(1) CAPITAL CONSTRUCTION

California Gulch Superfund Site Cleanup	24,070,696		2,407,070 ^a	21,663,626
Contaminated Sites Redevelopment Pursuant to H.B. 00-1306	<u>250,000</u>		250,000 ^a	
	24,320,696			

^a These amounts shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6, C.R.S.

**TOTALS PART VIII
(PUBLIC HEALTH AND
ENVIRONMENT)**

<u>24,320,696</u>	<u>2,657,070</u>	<u>21,663,626</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 IX
DEPARTMENT OF PUBLIC SAFETY**

(1) CAPITAL CONSTRUCTION

Colorado State Patrol, Frisco Troop Office Construction	1,250,097				1,250,097 ^a	
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^a This amount shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a), C.R.S.

**TOTALS PART IX
(PUBLIC SAFETY)**

<u>\$1,250,097</u>					<u>\$1,250,097^a</u>	
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^a This amount shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a), C.R.S.

**PART X
DEPARTMENT OF REVENUE**

(1) CAPITAL CONSTRUCTION

Titling and Registration System	2,108,892				2,108,892 ^a	
Ports of Entry Mobile Scale Replacement	134,000				134,000 ^b	
Limon Port of Entry, Replacement of Two Fixed Scales	220,000				220,000 ^b	
Fort Morgan Port of Entry, Repair/Replace Lot Pavement	<u>349,000</u>				349,000 ^b	
	2,811,892					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
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\$	\$	\$	\$	\$	\$	\$

^a This amount shall be from the Colorado State Titling and Registration Account created in Section 42-1-211(2), C.R.S.

^b These amounts shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a), C.R.S.

**TOTALS PART X
(REVENUE)**

	\$2,811,892					\$2,811,892 ^a
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^a Of this amount, \$703,000 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a), C.R.S.

**GRAND TOTALS
(CAPITAL CONSTRUCTION)**

	\$480,471,500		\$9,420,498	\$19,828,777	\$401,306,374 ^a	\$49,915,851
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^a Of this amount, \$3,964,381 contains a (T) notation and \$1,953,097 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.

- 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.
- 1a Capital Construction, Department of Higher Education, University of Colorado Health Sciences Center, Capital Construction, Fitzsimons, Infrastructure Phase 7 -- 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 Commission on Higher Education has approved the facility program plan for this project.
- 1b Capital Construction, Department of Higher Education, University of Colorado Health Sciences Center, Capital Construction, Fitzsimons, Research Complex II -- 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 Board of Regents has approved the facility program plan and the financing plan for this project, and that the Commission on Higher Education has approved the facility program plan for this project.

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

- 2 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.