

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

**PART I
DEPARTMENT OF AGRICULTURE**

(1) CONTROLLED MAINTENANCE

State Fair, Carnival Lot, Repair/Replace Infrastructure	441,128		101,128	340,000 ^a		
State Fair, Repair/Replace Infrastructure at Fairgrounds	830,000		830,000			
Insectary Upgrade, Palisade	<u>582,009</u>		582,009			
	1,853,137					

^a This amount shall be from the Controlled Maintenance Trust Fund, created in Section 24-75-302.5, C.R.S.

**TOTALS PART I
(AGRICULTURE)**

<u>\$1,853,137</u>	<u>\$1,513,137</u>	<u>\$340,000</u>			
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**PART II
DEPARTMENT OF CORRECTIONS**

(1) CONTROLLED MAINTENANCE

Arkansas Valley Correctional Facility and Fremont Correctional Facility, Perimeter Security Improvements, Phase I	339,745		339,745		
Arrowhead Correctional Facility, Critical Structural Repairs	328,691		328,691		
Buena Vista Correctional Complex, Electrical System Improvements	653,590		653,590		

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Buena Vista Correctional Facility, Repair/Replace Cellhouse Showers, Phases I and II	1,569,642		1,569,642			
Colorado Territorial Correctional Facility and Buena Vista Correctional Complex, Roof Replacements, Various Buildings, Phase II	163,943		163,943			
Delta Correctional Center, Wastewater Treatment/Ammonia Compliance	269,132		269,132			
Limon Correctional Facility and Arkansas Valley Correctional Facility, Replace Kitchen Drain Line, Phase I	474,657		474,657			
Rifle Correctional Facility, Replace Water System	780,593		780,593			
Colorado Women's Correctional Facility, replace Locks/Door Controls	<u>466,167</u>		466,167			
	5,046,160					
(2) CAPITAL CONSTRUCTION						
Colorado State Penitentiary II, High Custody Expansion	36,911,874		36,911,874			
Colorado State Penitentiary II, Inmate In-Cell Services	1,249,500				1,249,500 ^a	
Correctional Industries, Minor Construction Projects ¹	650,000				650,000 ^a	
Denver Reception Diagnostic Center, Expansion/Renovation	<u>14,966,051</u>		10,399,102		4,566,949 ^b	

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

53,777,425

^a These amounts shall be from sales revenues earned by Correctional Industries.

^b This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S.

**TOTALS PART II
(CORRECTIONS)**

<u>\$58,823,585</u>	<u>\$52,357,136</u>	<u>\$6,466,449</u>
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**PART III
DEPARTMENT OF EDUCATION**

(1) CONTROLLED MAINTENANCE

School for the Deaf and Blind, Boiler Replacement	403,150	403,150
School for the Deaf and Blind, Electrical Distribution Upgrades	450,075	450,075
School for the Deaf and Blind, Student Bus Zone Safety Enhancements	<u>243,600</u>	243,600
	1,096,825	

**TOTALS PART III
(EDUCATION)**

<u>\$1,096,825</u>	<u>\$1,096,825</u>
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**PART IV
DEPARTMENT OF HIGHER EDUCATION**

(1) ADAMS STATE COLLEGE

(A) Controlled Maintenance

Facilities Services Building, Replace Switchgear	113,586	113,586
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Upgrade Campus Water Distribution System			953,016			
	<u>953,016</u>					
	1,066,602					
(B) Capital Construction						
Plachy Hall, Renovation and Addition			5,194,709			
	5,194,709					
		6,261,311				
(2) MESA STATE COLLEGE						
(A) Controlled Maintenance						
Campus Utility Infrastructure Upgrades			610,849			
	610,849					
United Technology Education Center, Replace Air Conditioning System			68,173			
	<u>68,173</u>					
	679,022					
(B) Capital Construction						
Business and Information Technology Center			7,805,501			
	7,805,501					
Saunders Fieldhouse/Field Development					7,805,196 ^a	
	7,805,196					
Saunders Fieldhouse/Addition and Renovation ^{1a}					13,927,500 ^b	
	13,927,500					
W.W. Campbell College Center					25,720,290 ^a	
	<u>25,720,290</u>					
	55,258,487					
		55,937,509				

^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.

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

^b This amount shall be from exempt institutional sources.

(3) WESTERN STATE COLLEGE

(A) Controlled Maintenance

Repair/Replace Electrical Power Distribution	382,480		382,480		
Repair/Replace Sewer Distribution	287,654		287,654		
Repair/Replacement Main Gym Roofing and Flooring	<u>350,000</u>		350,000		
	1,020,134				

(B) Capital Construction

Kelley Hall Renovation	3,984,970		3,984,970		
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5,005,104

(4) COLORADO STATE UNIVERSITY AT FORT COLLINS

(A) Controlled Maintenance

Forestry Building, Replace Deteriorated Items	588,694		588,694		
Multiple Buildings, Replace Environmental Control Systems	344,773		344,773		
Music Building, Replace Deteriorated Items	651,600		651,600		
Replace Deteriorated Fire Alarms	400,000		400,000		
Replace Deteriorating Steam and Condensate North Line	678,664		678,664		
Sanitary Sewer Improvements	<u>639,852</u>		639,852		
	3,303,583				

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Capital Construction						
Academic Training and Indoor Practice Facility	20,000,000				20,000,000 ^a	
Alumni and Welcome Center Building	11,062,485				11,062,485 ^b	
Biomass District Heating Plant, Foothills Campus	1,231,000				1,231,000 ^a	
Diagnostic Medicine Center	19,420,741		19,420,741			
District Cooling Plant No. 2	2,800,000				2,800,000 ^a	
Purchase 555 South Howes Street	4,000,000				4,000,000 ^a	
Research Innovation Center	52,000,000				52,000,000 ^a	
Rockwell Hall Business Expansion	<u>11,803,850</u>				11,803,850 ^a	
	122,318,076					

^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.

125,621,659

(5) COLORADO STATE UNIVERSITY AT PUEBLO

(A) Controlled Maintenance

Psychology, Art / Music / Music Classroom, and Administration Buildings, Replace Roofs	385,842	385,842
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(B) Capital Construction

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Health, Physical Education, and Recreation Building Renovation, Life/Safety Upgrade	887,900		887,900			
Student Recreation Center	<u>10,116,387</u>				10,116,387 ^a	
	11,004,287					
	11,390,129					

^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.

(6) FORT LEWIS COLLEGE

(A) Controlled Maintenance

Central Campus Infrastructure Improvements	463,925		463,925			
Improvements to Electrical Distribution	<u>728,153</u>		728,153			
	1,192,078					

(B) Capital Construction

Berndt Hall Reconstruction -- Biology, Agriculture, and Forestry	1,500,000		1,500,000			
Old Fort Lewis Campus, Library Renovation	<u>61,500</u>				61,500 ^a	
	1,561,500					

^a This amount shall be from the Hesperus account created in Section 23-52-114, C.R.S.

2,753,578

(7) UNIVERSITY OF COLORADO AT BOULDER

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(A) Controlled Maintenance						
Chemical Engineering Building, Upgrade HVAC System	451,742		451,742			
Fire Safety Upgrades Repair/Replace Roof Main Campus Compressed Air System	425,252		425,252			
Repair/Replace Building Electrical Services	362,351		362,351			
Upgrade Building Transformers/Electrical Services	507,011		507,011			
Various Buildings, Upgrade Central Fire Alarm System	535,203		535,203			
Various Buildings, Upgrade Fire Sprinklers and Alarms	217,568		217,568			
	<u>765,766</u>		765,766			
	3,264,893					
(B) Capital Construction						
Arnett Hall Renovation	12,960,000				12,960,000 ^a	
Athletic Practice Air-supported Structure	2,637,041				2,637,041 ^a	
Bear Creek Apartments Acquisition	67,000,000				67,000,000 ^a	
Norlin Library Renovation	5,101,051				5,101,051 ^b	
Visual Arts Complex	<u>29,388,623</u>		9,168,742		20,219,881 ^b	
	117,086,715					

^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.

^b These amounts shall be from exempt institutional sources.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	120,351,608					

(8) UNIVERSITY OF COLORADO AT COLORADO SPRINGS

(A) Controlled Maintenance

Campus Services Building, Repair Structural Damage	253,311		253,311			
Campuswide, Fire Alarm System Upgrades	273,392		273,392			
Campuswide, Upgrade ADA Accessibility Guidelines Compliance	<u>382,161</u>		382,161			
	908,864					

(B) Capital Construction

North Nevada Avenue Acquisition 3650 through 3750	3,210,000				3,210,000 ^a	
Science/Engineering Buildings, Phase I of III	<u>11,000,000</u>		11,000,000			
	14,210,000					

^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.

15,118,864

(9) UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER

(A) Controlled Maintenance

Fitzsimons, Building 500, Replace Air Handling Units	410,555		156,268		254,287 ^a	
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^a This amount shall be from the Fitzsimons Trust Fund created in Section 23-20-136, C.R.S.

(B) Capital Construction

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
9th Avenue Remediation	17,100,000					17,100,000 ^a	
Fitzsimons, Infrastructure 10B	5,349,033					5,349,033 ^a	
Lease Purchase of Academic Facilities at Fitzsimons	13,145,713					13,145,713 ^b	
Anschutz Facility, Linear Accelerator Vault	1,834,143					1,834,143 ^c	
Aspen Satellite Campus, Given Institution Renovation	4,835,000					4,835,000 ^c	
New Pharmacy Research Building	<u>42,032,512</u>					42,032,512 ^a	
	84,296,401						

^a These amounts shall be from exempt institutional sources.

^b This amount shall be from the Fitzsimons Trust Fund created in Section 23-20-136, C.R.S.

^c 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.

84,706,956

(10) COLORADO SCHOOL OF MINES

(A) Controlled Maintenance

Brown Hall, Replace HVAC System	746,900		746,900			
Campus Fire Safety Improvements	533,772		533,772			
Repair/Replace High Pressure Steam Distribution System	295,735		295,735			
Replace Failed Corroded Piping	<u>410,730</u>		410,730			
		1,987,137				

(11) UNIVERSITY OF NORTHERN COLORADO

(A) Controlled Maintenance

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Butler Hancock Hall, McKee and Frasier Halls, Replace Electrical and Fire Alarm Systems	455,800		455,800			
McKee Hall, Repair/Replace HVAC System	<u>638,000</u>		638,000			
	1,093,800					
(B) Capital Construction						
Ross Hall Animal Facility HVAC Replacement	865,000				865,000 ^a	
West Campus Housing Improvements	<u>63,200,000</u>				63,200,000 ^b	
	64,065,000					

^a This amount 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.

65,158,800

(12) ARAPAHOE COMMUNITY COLLEGE

(A) Controlled Maintenance

Main Building, Replace Boiler and Low Pressure Steam Supply/Return Lines	705,580	705,580				
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(13) COLORADO NORTHWESTERN COMMUNITY COLLEGE

(A) Controlled Maintenance

Rangely Campus, Tunnel Repair and Safety Upgrade	624,030	624,030				
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(14) FRONT RANGE COMMUNITY COLLEGE

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(A) Controlled Maintenance						
Westminster Campus, Repair/Replace Electrical Switchgear, Phase II	581,017		581,017			
(B) Capital Construction						
Larimer Campus Parking Lots Expansion	1,500,000				1,500,000 ^a	
	2,081,017					
(15) LAMAR COMMUNITY COLLEGE						
(A) Controlled Maintenance						
Bowman/Trustees Building, Replace Windows/ Repair Exterior Wall	677,467		677,467			
(B) Capital Construction						
Horse Training Management Facilities Remodel	1,759,430		1,759,430			
	2,436,897					
(16) MORGAN COLLEGE						
(A) Controlled Maintenance						
Aspen Hall and 300 Main, Replace HVAC/Direct Digital Controls	216,180		216,180			

(17) NORTHEASTERN JUNIOR COLLEGE

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(A) Controlled Maintenance Hays, ES French, and Portions of Walker and Knowles Halls, Replace Roofs	440,360		440,360			
(18) OTERO JUNIOR COLLEGE						
(A) Controlled Maintenance Humanities Building, Replace Roof	261,170		261,170			
(19) PIKES PEAK COMMUNITY COLLEGE						
(A) Controlled Maintenance Remove/Replace D Parking Lot Stairs and Scarify/Riprap Hillside	274,933		274,933			
(20) PUEBLO COMMUNITY COLLEGE						
(A) Controlled Maintenance Replace HVAC System and Roof Repair Health Science Annex	130,620		130,620			
(21) RED ROCKS COMMUNITY COLLEGE						
(A) Controlled Maintenance Construction Technology Building, Replace Multizone HVAC Equipment	150,000		150,000			
(22) TRINIDAD STATE JUNIOR COLLEGE						
(A) Controlled Maintenance Replace Library/Davis Roofs	408,212		408,212			
(23) COLORADO COMMUNITY COLLEGES AT LOWRY						

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(A) Controlled Maintenance						
Building 758, Upgrade Mechanical System						
Components and Replace Roof	644,383		644,383			
Building 965, HVAC/Controls Upgrades	576,090		576,090			
Demolish H Buildings	<u>494,000</u>		494,000			
	1,714,473					
(24) AURARIA HIGHER EDUCATION CENTER						
(A) Capital Construction						
Repair/Replace Elevator Systems Campuswide	1,284,113		1,284,113			
Replace/Repair Campus Emergency Generator	451,855		451,855			
Science Building Addition and Renovation	29,887,876		29,887,876			
	31,623,844					
(25) COLORADO HISTORICAL SOCIETY						
(A) Controlled Maintenance						
Cumbres and Toltec Scenic Railroad, Chama Car Shop/Engine House						
Rehabilitation	160,000		80,000		80,000 ^a	
Georgetown Loop Railroad Environmental Upgrade	<u>395,000</u>		395,000			
	555,000					

^a This amount shall be from the State of New Mexico.

(B) Capital Construction

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Regional Museum Preservation Projects	1,031,000				978,000 ^a	53,000
	1,586,000					
TOTALS PART IV (HIGHER EDUCATION)	<u>\$536,945,971</u>		<u>\$114,063,102</u>		<u>\$422,829,869</u>	<u>\$53,000</u>

**PART V
DEPARTMENT OF HUMAN SERVICES**

(1) CHILD CARE

(A) Capital Construction

Replace Child Care Automated
Tracking System²

8,541,664

8,541,664

(2) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES

(A) Controlled Maintenance

Colorado Mental Health
Institute at Fort Logan, Replace
Fire Hydrants and Water Mains

705,999

Colorado Mental Health
Institute at Fort Logan, Replace
Panic/Duress and Fire Alarm
Systems

1,045,605

Colorado Mental Health
Institute at Pueblo,
Repair/Replace Campus Tunnel
and Utility Infrastructure
System

1,826,480

3,578,084

705,999

1,045,605

1,826,480

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Capital Construction						
Colorado Mental Health Institute at Pueblo, Forensics Medium and Maximum Security Replacement	29,042,858		29,042,858			
	32,620,942					
(3) SERVICES FOR PEOPLE WITH DISABILITIES						
(A) Controlled Maintenance						
Grand Junction Regional Center, Heat Plant Repair and Equipment Replacement	811,010		811,010			
Pueblo Regional Center, Replace Fire and Intrusion Alarms	<u>212,796</u>		212,796			
	1,023,806					
(B) Capital Construction						
Colorado State Veterans Center at Homelake, Domiciliary Renovation ^{2a}	3,155,500		917,095			2,238,405
	4,179,306					
TOTALS PART V (HUMAN SERVICES)	<u>\$45,341,912</u>		<u>\$34,561,843</u>			<u>\$10,780,069</u>

**PART VI
DEPARTMENT OF LABOR AND EMPLOYMENT**

(1) CAPITAL CONSTRUCTION

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Petroleum Storage Tank Site Cleanup	32,800,000				32,000,000 ^a	800,000

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

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

<u>\$32,800,000</u>	_____	_____	_____	_____	<u>\$32,000,000</u>	<u>\$800,000</u>
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**PART VII
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**

(1) CONTROLLED MAINTENANCE

Englewood Starc Headquarters, Replace Mechanical Equipment Pueblo, Colorado Springs, and Sterling Armories, Code Compliance and Building System Upgrades	684,500		684,500	
	<u>945,000</u>		945,000	
	1,629,500			

**TOTALS PART VII
(MILITARY AND
VETERANS AFFAIRS)**

<u>\$1,629,500</u>	_____	_____	<u>\$1,629,500</u>	_____	_____	_____
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**PART VIII
DEPARTMENT OF NATURAL RESOURCES**

(1) DIVISION OF PARKS AND OUTDOOR RECREATION

(A) Capital Construction and Controlled Maintenance

Automated Entrances	500,000		500,000 ^a	
Cheyenne Mountain State Park	2,505,000		2,505,000 ^a	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Corps Cost Share						
Improvements Phase III	4,000,000				2,000,000 ^a	2,000,000
Improvements to Lake Pueblo State Park	900,000				450,000 ^a	450,000
Highline Lake State Park, Visitor Center and Maintenance Facility	800,000				800,000 ^a	
Major Repairs, Minor Recreation Improvements	4,063,000				4,063,000 ^a	
Off-Highway Vehicle Program Grants and Minor New Construction and Renovation	1,610,000			1,500,000 ^b		110,000
Park Improvements and Buffer Acquisitions	340,000				340,000 ^a	
Reservoir Enhancements	250,000				62,500 ^a	187,500
Revenue Enhancements	1,680,000				1,680,000 ^a	
Saint Vrain Corridor	133,000				133,000 ^a	
State Trails Grant Program	1,407,000				817,000 ^a	590,000
Staunton State Park	200,000				200,000 ^a	
Water Acquisitions/Lease Options and Dam Repairs	600,000				600,000 ^a	
Wildfire Prevention	<u>1,200,000</u>				300,000 ^a	900,000
	20,188,000					

^a Of these amounts, \$9,675,500 shall be from the Division of Parks and Outdoor Recreation distribution of Lottery proceeds, \$4,475,000 shall be from Great Outdoors Colorado Board Grants, and \$300,000 shall be from the Highway Users Tax Fund pursuant to Section 33-10-111 (4), C.R.S.. The amounts shown from Great Outdoors Colorado Board Grants and Lottery Proceeds are for informational purposes only. Lottery proceeds are based on estimates and are 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 Off-Highway Vehicle Recreation Fund pursuant to Section 33-14.5-106, C.R.S.

(2) DIVISION OF WILDLIFE³

(A) Capital Construction and Controlled Maintenance

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Cooperative Habitat Improvements	450,000				450,000 ^a	
Dam Maintenance, Repair, and Improvement	525,000				525,000 ^a	
Employee Housing Repairs	299,000				299,000 ^a	
Fish Unit Maintenance and Improvement	989,700				989,700 ^a	
Foothills Wildlife Research Facility Relocation	2,000,000				2,000,000 ^a	
Motorboat Access on Lakes and Streams	300,000				75,000 ^a	225,000
Property Acquisition	6,500,000				6,500,000 ^a	
Property Maintenance, Improvement, and Development	1,362,600				1,362,600 ^a	
Service Centers Improvements	1,600,000				1,600,000 ^a	
Small Maintenance and Improvement Projects	681,500				681,500 ^a	
Stream and Lake Improvements	200,000				200,000 ^a	
Wetlands Improvement Projects	<u>101,100</u>				101,100 ^a	
	15,008,900					

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

TOTALS PART VIII (NATURAL RESOURCES)	<u>\$35,196,900</u>			<u>\$1,500,000</u>	<u>\$29,234,400</u>	<u>\$4,462,500</u>
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**PART IX
DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

(1) CONTROLLED MAINTENANCE

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Emergency Controlled Maintenance	1,000,000		1,000,000			
Annex and Centennial Buildings, Repair Passenger and Freight Elevators	975,295		975,295			
Camp George West, Demolish Building 37	149,875		149,875			
Centennial Building, Fire Alarm System Upgrades	219,963		219,963			
690 Kipling, 1st Floor, Upgrade HVAC/Replace Obsolete Cooling Units, Phase I	232,225		232,225			
Repair/Replace Critical Lighting Surge Protection and Power Condition Equipment	146,520		146,520			
State Capitol, Repair Exterior Stairs at East Entrance	400,000		400,000			
State Human Services Building, Fire Alarm System Upgrades, Phases I and II	<u>1,479,709</u>		1,479,709			
	4,603,587					
TOTALS PART IX (PERSONNEL AND ADMINISTRATION)	<u>\$4,603,587</u>		<u>\$4,603,587</u>			

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

(1) CAPITAL CONSTRUCTION

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		CAPITAL CONSTRUCTION FUND	CAPITAL CONSTRUCTION FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(1) CONTROLLED MAINTENANCE						
Pierce street Building, Upgrade HVAC, Plumbing, and Electrical Systems	644,500		644,500			
TOTALS PART XII (REVENUE)	<u>\$644,500</u>	<u> </u>	<u>\$644,500</u>	<u> </u>	<u> </u>	<u> </u>
PART XIII DEPARTMENT OF TRANSPORTATION						
(1) CAPITAL CONSTRUCTION						
Highway Construction Projects	20,000,000		20,000,000			
TOTALS PART XIII (TRANSPORTATION)	<u>\$20,000,000</u>	<u> </u>	<u>\$20,000,000</u>	<u> </u>	<u> </u>	<u> </u>
GRAND TOTALS (CAPITAL CONSTRUCTION)	<u>\$774,215,472</u>	<u> </u>	<u>\$238,499,185</u>	<u>\$2,090,000</u>	<u>\$493,230,718</u>	<u>\$40,395,569</u>

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

- 1 Capital Construction, Department of Corrections, Capital Construction, 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, Mesa State College, Capital Construction, Saunders Fieldhouse/Addition and Renovation -- It is the intent of the General Assembly that the State Controller restrict these funds pending notification by the Colorado Commission on Higher Education and the Capital Development Committee that they have reviewed and approved this project.
- 2 Department of Human Services, Division of Child Care, Child Care Assistance Program Automated System Replacement; and Capital Construction, Department of Human Services, Child Care, Capital Construction, Replace Child Care Automated Tracking System -- It is the intent of the General

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

Assembly that this project: 1) have a steering committee that includes a county commissioner, a county human services director, and a user of the system; 2) that the Department pilot the program before rolling it out; 3) that the steering committee, including the county representatives, should decide whether the system is "go" or "no go" at the roll out stages; and 4) that ongoing costs for maintenance and administration of this system be covered through savings in or reductions to the Colorado Child Care Assistance Program and remaining Child Care Development Fund reserves. The new system will not drive additional costs to the state General Fund.

- 2a Capital Construction, Department of Human Services, Services for People with Disabilities, Capital Construction, Colorado State Veterans Center at Homelake, Domiciliary Renovation -- The amounts appropriated in this line item are intended to address concerns raised by federal and state officials about the physical condition of Homelake Domiciliary buildings.
- 3 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 of easement.