

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

**PART I
DEPARTMENT OF AGRICULTURE**

(1) CONTROLLED MAINTENANCE

Colorado State Fair, Repair/Replace Secondary Electrical Infrastructure	709,680	709,680			
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**TOTALS PART I
(AGRICULTURE)**

<u>\$709,680</u>	<u>\$709,680</u>				
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**PART II
DEPARTMENT OF CORRECTIONS**

(1) CONTROLLED MAINTENANCE

Buena Vista Correctional Complex, Electrical System Improvements	572,167	572,167			
Colorado Territorial Correctional Facility and Arkansas Valley Correctional Facility, Assess Electrical System	310,594	310,594			
Colorado Territorial Correctional Facility and Buena Vista Correctional Facility, Replace Roofs	970,456	970,456			
Colorado Territorial Correctional Facility, Replace Handicapped-Accessible Ramp	281,734	281,734			
Fort Lyon Correctional Facility, Abate Asbestos	488,693	488,693			

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
Limon Correctional Facility and Arkansas Valley Correctional Facility, Replace Kitchen Drain Line		795,388			
	3,419,032				
(2) CAPITAL CONSTRUCTION					
Colorado State Penitentiary II, High Custody Expansion		2,000,000		2,000,000 ^a	
Correctional Industries, Minor Construction Projects		1,048,000		1,048,000 ^b	
Inmate In-cell Services		1,249,592		1,249,592 ^b	
Lease Purchase of Colorado State Penitentiary II		13,942,350	8,175,782	5,766,568 ^a	
Multi-Use Support Building, Youth Offender System		296,332		296,332 ^b	
	18,536,274				
TOTALS PART II (CORRECTIONS)		<u>\$21,955,306</u>	<u>\$11,594,814</u>	<u>\$10,360,492</u>	

^a These amounts shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S.

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

**PART III
DEPARTMENT OF HIGHER EDUCATION**

(1) ADAMS STATE COLLEGE

(A) Capital Construction

Auxiliary Facilities	22,000,000	22,000,000 ^a
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$

^a This amount shall be from 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.

(2) MESA STATE COLLEGE

(A) Controlled Maintenance

Tomlinson Library, Repair Roof	355,332	355,332
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(B) Capital Construction

North Avenue Student Housing Project	34,215,812	34,215,812 ^a
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^a This amount shall be from 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.

34,571,144

(3) WESTERN STATE COLLEGE

(A) Controlled Maintenance

Repair/Replace Electrical Power Distribution	359,683	359,683
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(4) COLORADO STATE UNIVERSITY AT FORT COLLINS

(A) Controlled Maintenance

Main Campus, Improve Sanitary Sewer	697,840	697,840
Multiple Buildings, Replace Environmental Control Systems	377,134	377,134
Replace Deteriorating Steam and Condensate North Line	1,430,327	1,430,327
	2,505,301	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
(B) Capital Construction					
Biology Building	60,000,000		60,000,000 ^a		
Eddy Building	6,000,000		6,000,000 ^a		
Institute for Teaching and Learning	13,000,000		13,000,000 ^a		
	<u>79,000,000</u>				

^a These amounts shall be from institutional sources.

81,505,301

(5) COLORADO STATE UNIVERSITY AT PUEBLO

(A) Capital Construction

Student Housing Facility	49,507,547	49,507,547 ^a
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^a This amount shall be from 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 AT BOULDER

(A) Controlled Maintenance

Henderson Building, Construct Enclosed Stair Towers	1,596,097	1,596,097
Ramaley and Macky Buildings, Upgrade Fire Suppression	871,530	871,530
	<u>2,467,627</u>	

(B) Capital Construction

Basketball and Volleyball Practice Facility	9,985,000	9,985,000 ^a
Behavioral Science Building	1,805,376	1,805,376 ^a
Williams Village	51,535,000	51,535,000 ^a

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
Willard and Hallett Residence Halls Recommissioning					
			10,925,000 ^a		
	10,925,000				
	74,250,376				

^a These amounts shall be from 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.

76,718,003

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

(A) Capital Construction

Lease Purchase of Academic Facilities at Fitzsimons	13,142,063	5,142,063	8,000,000 ^a
New Pharmacy Research Building	11,117,804		11,117,804 ^b
		24,259,867	

^a This amount shall be from the Fitzsimons Trust Fund created in Section 23-20-136 (3) (a), C.R.S.

^b These amounts shall be from institutional sources.

(8) COLORADO SCHOOL OF MINES

(A) Controlled Maintenance

Alderson Hall, Replace Roof	599,294	599,294
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(B) Capital Construction

New Residence Hall	24,871,380	24,871,380 ^a
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^a This amount shall be from 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.

25,470,674

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
(9) UNIVERSITY OF NORTHERN COLORADO					
(A) Controlled Maintenance					
Butler Hancock, Candelaria, and McKee Halls, Re-roof	760,136	760,136			
(10) ARAPAHOE COMMUNITY COLLEGE					
(A) Controlled Maintenance					
Replace Energy Management Control Systems	901,016	901,016			
(11) PIKES PEAK COMMUNITY COLLEGE					
(A) Controlled Maintenance					
Aspen and Breckenridge Buildings, Replace HVAC Control Systems and Rooftop Air Handling Units	1,197,841	1,197,841			
(12) PUEBLO COMMUNITY COLLEGE					
(A) Controlled Maintenance					
Center for New Media Building, Install Fire Alarm and Upgrade HVAC and Electrical System	665,927	665,927			
(13) RED ROCKS COMMUNITY COLLEGE					
(A) Controlled Maintenance					
West Building, Replace Roof	378,766	378,766			
(14) TRINIDAD STATE JUNIOR COLLEGE					
(A) Controlled Maintenance					
Banta Building, Replace Boilers, Windows, and Elevator and Upgrade Duct System	652,500	652,500			

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Replace Main Communications Line	<u>77,500</u>	730,000	77,500			
(15) AURARIA HIGHER EDUCATION CENTER						
(A) Controlled Maintenance						
Art Building, Repair/Replace Indoor Air Quality, Window, and HVAC	1,078,986		1,078,986			
(B) Capital Construction						
Quadrant Property Purchase	18,000,000			18,000,000 ^a		
		19,078,986				
(16) COLORADO HISTORICAL SOCIETY						
(A) Controlled Maintenance						
Osier Section House, Repair / Replace Foundation and Drainage	175,000		175,000			
Regional Museums, Upgrade Security	<u>302,456</u>		302,456			
	477,456					
(B) Capital Construction						
New Colorado History Museum	12,000,000			12,000,000 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Regional Museum Preservation Projects	<u>1,362,878</u>			600,000 ^b		762,878
	13,362,878					

^a This amount shall be from the State Museum Cash Fund created in Section 24-80-214, C.R.S.

^b Of this amount \$500,000 shall be from Limited Gaming Revenues deposited in the State Historical Fund, pursuant to Section 12-47.1-1201, C.R.S., and \$100,000 shall be from gifts, grants, and donations.

13,840,334

TOTALS PART III

(HIGHER EDUCATION)

\$351,945,225

\$17,619,428

\$333,562,919

\$762,878

PART IV

DEPARTMENT OF HUMAN SERVICES

(1) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES

(A) Controlled Maintenance

Colorado Mental Health Institute at
Fort Logan, Replace Emergency

Generator and Auto Transfer

Switches

1,432,241

1,432,241

Colorado Mental Health Institute at
Pueblo, Repair / Replace Campus

Tunnel and Utility Infrastructure

System

758,167

758,167

Grand Junction Regional Center
Group Homes, Replace HVAC

Systems

875,497

875,497

3,065,905

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			FEDERAL FUNDS
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	
\$	\$	\$	\$	\$	\$
TOTALS PART IV (HUMAN SERVICES)	<u>\$3,065,905</u>	<u>\$3,065,905</u>			

**PART V
DEPARTMENT OF LABOR AND EMPLOYMENT**

(1) CAPITAL CONSTRUCTION

251 East 12th Avenue, Roof Replacement	475,832			475,832
Internet Self-service	<u>2,883,316</u>		2,883,316 ^a	
	3,359,148			

^aThis amount shall be from the Employment Support Fund created in Section 8-77-109 (1), C.R.S.

TOTALS PART V

(LABOR AND EMPLOYMENT)	<u>\$3,359,148</u>		<u>\$2,883,316</u>	<u>\$475,832</u>
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**PART VI
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**

(1) CONTROLLED MAINTENANCE

Canon City Armory, Improve Fire Safety and Update Building Systems	849,000	849,000		
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(2) CAPITAL CONSTRUCTION

Fort Lupton Readiness Center Construction	15,390,061	5,661,451		9,728,610
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^aThis amount shall be from real estate proceeds, pursuant to Section 28-3-106 (1) (s) (I), C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
TOTALS PART VI (MILITARY AND VETERANS AFFAIRS)	<u>\$16,239,061</u>	<u>\$6,510,451</u>			<u>\$9,728,610</u>

**PART VII
DEPARTMENT OF NATURAL RESOURCES**

(1) DIVISION OF PARKS AND OUTDOOR RECREATION

(A) Capital Construction and Controlled Maintenance

Automated Entrances	649,000		649,000 ^a	
Corps Cost Share Improvements	4,000,000		2,000,000 ^a	2,000,000
Energy Efficiency and Greening	1,500,000		1,500,000 ^a	
Fuels Mitigation	1,200,000		300,000 ^a	900,000
Improvements to Lake Pueblo State Park	2,600,000		2,100,000 ^a	500,000
Major Repairs, Minor Recreation Improvements	4,000,000		4,000,000 ^a	
Off-Highway Vehicle Program Grants and Minor New Construction and Renovation	3,141,000		3,031,000 ^b	110,000
Park Facilities	2,450,000		2,450,000 ^a	
Park Improvements and Buffer Acquisitions	340,000		340,000 ^a	
Park Infrastructure Improvements	2,125,000		1,700,000 ^a	425,000
State Trails Grant Program	3,000,000		2,000,000 ^a	1,000,000
Staunton State Park	1,500,000		1,500,000 ^a	
Water Acquisitions/Lease Options and Dam Repairs	<u>880,000</u>		880,000 ^a	
	27,385,000			

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

^a Of these amounts, \$12,529,000 shall be from the Division of Parks and Outdoor Recreation distribution of Lottery proceeds, \$6,590,000 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 (1), C.R.S.

(2) DIVISION OF WILDLIFE

(A) Capital Construction and Controlled Maintenance

Colorado Outdoor Educational Recreation Center	3,000,000		3,000,000 ^a	
Cooperative Habitat Improvements	425,000		425,000 ^a	
Dam Maintenance, Repair, and Improvement	262,500		262,500 ^a	
Employee Housing Repairs	670,845		670,845 ^a	
Fish Unit Maintenance and Improvement	2,373,000		2,373,000 ^a	
Grants for Improvements, Repairs, and Development on Wetlands and Shooting Ranges	1,200,000		1,200,000 ^a	
Major Repairs and Minor Improvements	631,806		631,806 ^a	
Motorboat Access on Lakes and Streams	417,900		104,475 ^a	313,425
Property Acquisition	4,500,000		4,500,000 ^a	
Property Maintenance, Improvement, and Development	1,750,455		1,750,455 ^a	
Service Centers Improvements	3,832,500		3,832,500 ^a	
Small Maintenance and Improvement Projects	594,720		594,720 ^a	
Stream and Lake Improvements	534,450		534,450 ^a	
		20,193,176		

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

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

TOTALS PART VII

(NATURAL RESOURCES)

<u>\$47,578,176</u>	<u>\$42,329,751</u>	<u>\$5,248,425</u>
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PART VIII

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

(1) CONTROLLED MAINTENANCE

Emergency Controlled Maintenance	2,000,000	2,000,000
Executive Residence, Install Fire Alarm and Sprinkler System	583,000	583,000
Legislative Services Building, Repair Main Electrical Vault	669,500	669,500
State Capitol Building, Repair/Replace Interior Door Hardware	<u>277,750</u>	277,750
	3,530,250	

TOTALS PART VIII

(PERSONNEL AND ADMINISTRATION)

<u>\$3,530,250</u>	<u>\$3,530,250</u>		
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PART IX

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

(1) CONTROLLED MAINTENANCE

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Reconfigure Emergency Power System		184,089	184,089			
(2) CAPITAL CONSTRUCTION						
Brownsfield Cleanup Program	250,000			250,000 ^a		
Cleanup Projects, American Recovery and Reinvestment Act of 2009	22,550,000			2,050,000 ^a		20,500,000 ^c
Natural Damages Restoration	<u>18,546,274</u>			14,546,274 ^b		4,000,000
		41,346,274				

^a This amount shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S.

^b This amount shall be from the Natural Resources Damages Recovery Fund created in Section 25-16-104.7 (1), C.R.S.

^c This amount reflects funds anticipated to be received pursuant to the federal American Recovery and Reinvestment Act of 2009.

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

<u>\$41,530,363</u>	<u>\$184,089</u>	<u>\$16,846,274</u>	<u>\$24,500,000</u>
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**PART X
DEPARTMENT OF PUBLIC SAFETY**

(1) CAPITAL CONSTRUCTION

Alamosa Troop Office, Regional Communications Center		1,217,719		1,217,719 ^a		
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^a This amount shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (B), C.R.S.

**TOTALS PART X
(PUBLIC SAFETY)**

<u>\$1,217,719</u>	<u>\$1,217,719</u>		
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			FEDERAL FUNDS
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	
\$	\$	\$	\$	\$	\$

**PART XI
DEPARTMENT OF REVENUE**

(1) CAPITAL CONSTRUCTION

Colorado Integrated Tax Architecture Upgrade	7,444,907	7,444,907			
Lottery Back Office System Migration	<u>2,940,000</u>		2,940,000 ^a		
	10,384,907				

^a This amount shall be from the State Lottery Fund created in Section 24-35-210 (1), C.R.S.

**TOTALS PART XI
(REVENUE)**

<u>\$10,384,907</u>	<u>\$7,444,907</u>	<u>\$2,940,000</u>		
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**PART XII
DEPARTMENT OF THE TREASURY**

(1) CERTIFICATES OF PARTICIPATION

Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102, C.R.S.	16,652,725	16,652,725 ^a		
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^a This amount shall be from the Higher Education Federal Mineral Lease Revenues Fund created in Section 23-19.9-102 (1) (a), C.R.S.

**TOTALS PART XII
(TREASURY)**

<u>\$16,652,725</u>		<u>\$16,652,725</u>		
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GRAND TOTALS

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
(CAPITAL CONSTRUCTION)	<u>\$518,168,465</u>	<u>\$50,659,524</u>	<u>\$426,793,196^a</u>		<u>\$40,715,745</u>

^a This amount includes \$1,217,719 from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (B), C.R.S.