

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM		
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$
PART I					
DEPARTMENT OF CORRECTIONS					
1					
2					
3					
4	(1) CONTROLLED MAINTENANCE				
5	Limon Correctional Facility, Door				
6	Controls Replacement and				
7	Perimeter Security Improvements	923,885	923,885		
8	Colorado Territorial Correctional				
9	Facility and Buena Vista				
10	Correctional Facility, Replace				
11	Roofs	898,282	898,282		
12		<u>1,822,167</u>			
13					
14	(2) CAPITAL CONSTRUCTION				
15	Correctional Industries, Minor				
16	Construction Projects	1,288,000		1,288,000 ^a	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Lease Purchase of Colorado State					
2	Penitentiary II	18,434,900	17,130,186	1,304,714 ^b		
3		19,722,900				
4						
5	^a This amount shall be from sales revenues earned by Correctional Industries.					
6	^b This amount shall be from the Corrections Expansion Reserve Fund created in Section 17-1-116, C.R.S.					
7						
8	TOTALS PART I					
9	(CORRECTIONS)	\$21,545,067	\$18,952,353	\$2,592,714		

PART II

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

(1) OFFICE OF INFORMATION TECHNOLOGY

(A) Controlled Maintenance

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Replace Microwave Site Towers - A	876,057	876,057			
2						
3	TOTALS PART II					
4	(GOVERNOR - LIEUTENANT					
5	GOVERNOR - STATE					
6	PLANNING AND BUDGETING)	876,057	876,057			

PART III

DEPARTMENT OF HIGHER EDUCATION

11 _____

12 _____

13 _____

14 _____

15 (1) UNIVERSITY OF COLORADO AT BOULDER

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(A) Controlled Maintenance					
2	Mitigate Storm/Sanitary Sewer,					
3	Norlin Library	607,492	607,492			
4						
5	<u>(2)</u> UNIVERSITY OF COLORADO AT COLORADO SPRINGS					
6	(A) Controlled Maintenance					
7	University Hall, Drainage					
8	Improvements	187,588	187,588			
9						
10	<u>(3)</u> UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER					
11	(A) Capital Construction					
12	Lease Purchase of Academic					
13	Facilities at Fitzsimons	13,144,350	5,912,536	7,231,814 ^a		
14						
15	^a This amount shall be from the University of Colorado Health Sciences Center at Fitzsimons Trust Fund created in Section 23-20-136 (3) (a), C.R.S.					
16						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM		
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$
1	<u>(4)</u> COLORADO SCHOOL OF MINES				
2	(A) Controlled Maintenance				
3	Campus Primary Electrical Repairs	393,470	393,470		
4					
5	<u>(5)</u> NORTHEASTERN JUNIOR COLLEGE				
6	(A) Controlled Maintenance				
7	Hays Student Center, Replace				
8	Elevators	269,000	269,000		
9					
10	<u>(6)</u> AURARIA HIGHER EDUCATION CENTER				
11	(A) Controlled Maintenance				
12	Upgrade Fire Sprinkler System,				
13	Central Classroom, West				
14	Classroom, and Arts Buildings	852,535	852,535		
15					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(7) COLORADO HISTORICAL SOCIETY					
2	(A) Controlled Maintenance					
3	Georgetown Loop Railroad Fire					
4	Mitigation	200,376	200,376			
5	Cumbres and Toltec Scenic					
6	Railroad, Antonito Engine House,					
7	Upgrade Electrical Systems and					
8	Yard Lights	86,000	86,000			
9		286,376				
10						
11	(B) Capital Construction					
12	Cumbres and Toltec Scenic					
13	Railroad, Track Rehabilitation	700,000	200,000	500,000 ^a		
14	New Colorado History Museum	10,000,000		10,000,000 ^b		
15	Lease Purchase of Colorado					
16	History Museum	2,920,546		2,920,546 ^c		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1 Regional Museum Preservation						
2 Projects	700,000			700,000 ^d		
3	<u>14,320,546</u>					
4						
5 ^a This amount shall be from the State of New Mexico.						
6 ^b Of this amount, \$7,000,000 shall be from the State Museum Cash Fund created in Section 24-80-214, C.R.S., and \$3,000,000 shall be from gifts, grants, and donations.						
7 ^c This amount shall be from Limited Gaming Revenues deposited in the State Historical Fund, to be used pursuant to Section 12-47.1-1201, C.R.S.						
8 ^d Of this amount, \$600,000 shall be from Limited Gaming Revenues deposited in the State Historical Fund, to be used pursuant to Section 12-47.1-1201, C.R.S., and \$100,000 shall						
9 be from revenue earned from the operation of the Georgetown Loop Railroad.						
10						
11		14,606,922				
12						
13 TOTALS PART III						
14 (HIGHER EDUCATION)		<u>\$30,061,357</u>	<u>\$8,708,997</u>	<u>\$21,352,360</u>		
15						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM		
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$
PART IV					
DEPARTMENT OF HUMAN SERVICES					
(1) OFFICE OF INFORMATION TECHNOLOGY SERVICES					
(A) Capital Construction					
State Veterans Nursing Home at					
Rifle, Special Care Life Safety					
Upgrades		1,137,000		398,000 ^a	739,000
^a This amount shall be from patient revenues.					
(2) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES					
(A) Controlled Maintenance					
Mental Health Institute at Fort					
Logan, Replace Fire Alarm					
Systems		723,881	723,881		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	(3) DIVISION OF YOUTH CORRECTIONS					
3	(A) Controlled Maintenance					
4	Upgrade Electronic Security					
5	Systems	771,927	771,927			
6						
7	TOTALS PART IV					
8	(HUMAN SERVICES)	<u>\$2,632,808</u>	<u>\$1,495,808</u>	<u>\$398,000</u>		<u>\$739,000</u>
9						
10						
11						
12						
13	(1) CAPITAL CONSTRUCTION					
14	Division of Oil and Public Safety,					
15	Consolidated Enterprise System	442,891		332,168 ^a		110,723

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

1

2 ^a Of this amount, \$177,156 shall be from the Petroleum Storage Tank Fund created in Section 8-20.5-103 (1), C.R.S., \$88,578 shall be from the Boiler Inspection Fund created in
3 Section 9-4-109 (4), C.R.S., \$57,576 shall be from the Conveyance Safety Fund created in Section 9-5.5-111 (2) (b), C.R.S., \$4,429 shall be from the Public Safety Inspection Fund
4 created in Section 8-1-151, C.R.S., and \$4,429 shall be from the Liquefied Petroleum Gas Inspection Fund created in Section 8-20-206.5 (e) (I), C.R.S.

5

6 **TOTALS PART V**

7 **(LABOR AND EMPLOYMENT)** \$442,891 \$332,168 \$110,723

8

9

PART VI

10

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

11

12 **(1) CONTROLLED MAINTENANCE**

13 Montrose Armory Structural

14 Stabilization 938,000 609,700 328,300

15

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM		
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$
1	(2) CAPITAL CONSTRUCTION				
2	Windsor Readiness Center				
3	Construction	11,923,481	3,600,356		8,323,125
4					
5	TOTALS PART VI				
6	(MILITARY AND VETERANS				
7	AFFAIRS)	<u>\$12,861,481</u>	<u>\$4,210,056</u>		<u>\$8,651,425</u>

PART VII

DEPARTMENT OF NATURAL RESOURCES

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

13 **(A) Capital Construction and Controlled Maintenance**

14	Park Infrastructure and Facilities	16,065,000		10,540,449 ^a	5,524,551
15	New Park Development	300,000		300,000 ^a	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1 Land and Water Acquisitions	2,450,000			2,450,000 ^a		
2		18,815,000				
3						
4 ^a Of these amounts, \$7,570,768 shall be from the Division of Parks and Outdoor Recreation distribution of Lottery proceeds, \$5,419,681 shall be from Great Outdoors Colorado						
5 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						
6 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						
7 projections of Lottery proceeds become available, the Division may make adjustments to the amounts and projects shown here.						
8						
9 (2) DIVISION OF WILDLIFE						
10 (A) Capital Construction and Controlled Maintenance						
11 Motorboat Access on Lakes and						
12 Streams	390,600			97,650 ^a		292,950
13 Gunnison Regional/Area Office and						
14 Hunter Education Facility	5,155,058			3,372,726 ^a		1,782,332
15 Land and Water Acquisitions	6,500,000			6,500,000 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM		
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$
1	Infrastructure and Real Property				
2	Maintenance	2,129,911		2,129,911 ^a	
3	Asset Development or				
4	Improvements	1,363,221		1,363,221 ^a	
5		15,538,790			
6					
7	^a These amounts shall be from the Wildlife Cash Fund created in Section 33-1-112 (1) (a), C.R.S.				
8					
9	TOTALS PART VII				
10	(NATURAL RESOURCES)	<u>\$34,353,790</u>	<u></u>	<u>\$26,753,957</u>	<u>\$7,599,833</u>

PART VIII

DEPARTMENT OF PERSONNEL AND ADMINISTRATION

15 **(1) CONTROLLED MAINTENANCE**

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	
1	Emergency Controlled					
2	Maintenance	2,000,000	2,000,000			
3	State Capitol Building, Assess and					
4	Repair Plumbing	266,354	266,354			
5	1313 Sherman Street, Replace					
6	Emergency Generator	751,750	751,750			
7		3,018,104				
8						
9	(2) CAPITAL CONSTRUCTION					
10	Colorado State Capitol Dome					
11	Restoration	3,647,313		3,647,313 ^a		
12						
13	^a This amount shall be from the Capitol Dome Restoration Trust Fund created in Section 2-3-1304.3 (6) (b), C.R.S. If there is not sufficient revenue in the Capital Dome Restoration					
14	Trust Fund to support the project, the remaining amount shall be from the Capital Dome Restoration Fund created in Section 12-47.1-1201 (5) (c) (III) (A), C.R.S.					
15						
16	TOTALS PART VIII					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1 (PERSONNEL AND						
2 ADMINISTRATION)		\$6,665,417	\$3,018,104	\$3,647,313		
3						

PART IX

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

(1) CAPITAL CONSTRUCTION

8 Brownsfield Cleanup Program	250,000			250,000 ^a		
9 Natural Resource Damage						
10 Restoration	12,656,315			12,656,315 ^b		
11 Superfund Sites Cleanup	20,150,000			2,015,000 ^a		18,135,000
12		33,056,315				

^a These amounts 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 Resource Damage Recovery Fund created in Section 25-16-104.7 (1), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM		
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$
1					
2	TOTALS PART IX				
3	(PUBLIC HEALTH AND				
4	ENVIRONMENT)	\$33,056,315		\$14,921,315	\$18,135,000
5					
6			PART X		
7			DEPARTMENT OF REVENUE		
8					
9	(1) CAPITAL CONSTRUCTION				
10	Colorado Integrated Tax				
11	Architecture Upgrade	7,063,864	7,063,864		
12					
13	TOTALS PART X				
14	(REVENUE)	\$7,063,864	\$7,063,864		
15					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			FEDERAL FUNDS
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$
1						
			PART XI			
2			DEPARTMENT OF TRANSPORTATION			
3						
4	(1) CAPITAL CONSTRUCTION					
5	Highway Construction Projects	500,000	500,000			
6						
7	TOTALS PART XI					
8	(TRANSPORTATION)	\$500,000	\$500,000			
9						
10			PART XII			
11			DEPARTMENT OF THE TREASURY			
12						
13	(1) CERTIFICATES OF PARTICIPATION					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			FEDERAL FUNDS
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$
1	Lease Purchase of Academic					
2	Facilities Pursuant to Section					
3	23-19.9-102, C.R.S.	12,446,300	4,066,510	8,379,790 ^a		
4						
5	^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.					
6						
7	TOTALS PART XII					
8	(TREASURY)	12,446,300	4,066,510	8,379,790		
9						
10	GRAND TOTALS					
11	(CAPITAL CONSTRUCTION)	<u>162,505,347</u>	<u>48,891,749</u>	<u>78,377,617^a</u>		<u>35,235,981</u>
12						

13 ^a This amount includes \$300,000 from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (B), C.R.S.

14