

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

**PART 0.5  
DEPARTMENT OF AGRICULTURE**

**(1) CONTROLLED MAINTENANCE**

Repair/Replace Secondary Electrical Infrastructure, Colorado State Fair	709,680	709,680		
---	---------	---------	--	--

**TOTALS PART 0.5  
(AGRICULTURE)**

<u>\$709,680</u>	<u>\$709,680</u>			
------------------	------------------	--	--	--

**PART I  
DEPARTMENT OF CORRECTIONS**

**(1) CONTROLLED MAINTENANCE**

Colorado Territorial Correctional Facility, Improve Fixtures and Showers, Cellhouse 1	429,855	429,855		
Fremont Correctional Facility, Door Controls Replacement	527,905	527,905		
Buena Vista Correctional Facility, Improve Perimeter Security	930,831	930,831		
Colorado Territorial Correctional Facility, Replace Generator	<u>1,441,992</u>	1,441,992		
	3,330,583			

**(2) CAPITAL CONSTRUCTION**

Correctional Industries, Minor Construction Projects	1,416,917		610,000 <sup>a</sup>	806,917(I)
Lease Purchase of Colorado State Penitentiary II	<u>18,430,500</u>	17,467,500	963,000 <sup>b</sup>	

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

19,847,417

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

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

**TOTALS PART I  
(CORRECTIONS)**

\$23,178,000	\$20,798,083	\$1,573,000		\$806,917
--------------	--------------	-------------	--	-----------

**PART II  
DEPARTMENT OF EDUCATION**

**(1) SCHOOL FOR THE DEAF AND THE BLIND**

**(A) Controlled Maintenance**

Update Fire Alarm to Addressable  
System

900,575	900,575
---------	---------

**TOTALS PART II  
(EDUCATION)**

\$900,575	\$900,575			
-----------	-----------	--	--	--

**PART III  
GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING**

**(1) OFFICE OF INFORMATION TECHNOLOGY**

**(A) Capital Construction**

COFRS Modernization	8,626,790		8,626,790 <sup>a</sup>
Data Center Consolidation	<u>1,900,000</u>	1,900,000	
	10,526,790		

<sup>a</sup> This amount shall be from user fees collected from other state agencies.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
<b>TOTALS PART III (GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING)</b>	<u>\$10,526,790</u>	<u>\$1,900,000</u>		<u>\$8,626,790</u>	

**PART IV  
DEPARTMENT OF HIGHER EDUCATION**

**(1) ADAMS STATE COLLEGE**

**(A) Controlled Maintenance**

Replace Indoor and Outdoor Track	884,894	884,894
----------------------------------	---------	---------

**(2) WESTERN STATE COLLEGE**

**(A) Controlled Maintenance**

Replace Crawford Pump House	108,248	108,248
-----------------------------	---------	---------

**(3) COLORADO STATE UNIVERSITY**

**(A) Controlled Maintenance**

Install Fire Alarms, Five Buildings	426,260	426,260
-------------------------------------	---------	---------

Install Fire Sprinkler System, Microbiology Building	681,880	681,880
---	---------	---------

Install Fire Sprinkler System, Engineering South/Glover Building	<u>432,085</u>	432,085
---	----------------	---------

1,540,225

**(4) FORT LEWIS COLLEGE**

**(A) Controlled Maintenance**

Replace Pool Liner and Upgrade Systems, Aquatic Center	660,000	660,000
---	---------	---------

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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
<b>(A) Controlled Maintenance</b>					
Upgrade HVAC System, Chemical Engineering Building	549,280	549,280			
Repair/Replace Building Electrical Services	717,608	717,608			
	1,266,888				
<b>(6) UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER</b>					
<b>(A) Controlled Maintenance</b>					
Improve Chilled Water Distribution, Building 500	426,475	426,475			
Replace Air Handling Units, Building 500	454,250	454,250			
	880,725				
<b>(B) Capital Construction</b>					
Lease Purchase of Academic Facilities at Fitzsimons	14,646,801	7,502,991	7,143,810 <sup>a</sup>		
					15,527,526
<b>(7) UNIVERSITY OF COLORADO AT COLORADO SPRINGS</b>					
<b>(A) Controlled Maintenance</b>					
Control Erosion and Storm Water Runoff	402,662	402,662			
<b>(8) COLORADO SCHOOL OF MINES</b>					
<b>(A) Controlled Maintenance</b>					
Campus Primary Electrical Repairs	669,130	669,130			

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
Replace Roof, Coolbaugh Building	442,180	442,180			
	1,111,310				
<b>(8.5) UNIVERSITY OF NORTHERN COLORADO</b>					
<b>(A) Controlled Maintenance</b>					
Replace and/or Install Chillers, Kepner Building, Guggenheim Building, Carter Hall, and Crabbe Hall	973,000	973,000			
<b>(9) PUEBLO COMMUNITY COLLEGE</b>					
<b>(A) Controlled Maintenance</b>					
Repair/Install Fire Alarm System, SCCC West Campus	698,775	698,775			
<b>(9.5) COLORADO COMMUNITY COLLEGE SYSTEM AT LOWRY</b>					
<b>(A) Controlled Maintenance</b>					
Upgrade HVAC, Building 758	1,015,919	1,015,919			
<b>(10) PIKES PEAK COMMUNITY COLLEGE</b>					
<b>(A) Controlled Maintenance</b>					
Repair/Replace Elevator System, Aspen Building, Centennial Campus	287,882	287,882			
<b>(11) FRONT RANGE COMMUNITY COLLEGE</b>					
<b>(A) Controlled Maintenance</b>					
Replace High-Voltage Electrical System, Westminster Campus	492,510	492,510			
<b>(12) COLORADO NORTHWESTERN COMMUNITY COLLEGE</b>					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
<b>(A) Controlled Maintenance</b> Replace Roof, Weiss Building, Rangeley Campus	275,000	275,000			
<b>(13) ARAPAHOE COMMUNITY COLLEGE</b>					
<b>(A) Controlled Maintenance</b> Replace Roof, Main Building and Annex Building	584,125	584,125			
<b>(13.5) OTERO JUNIOR COLLEGE</b>					
<b>(A) Controlled Maintenance</b> Replace HVAC, McBride Hall	440,370	440,370			
<b>(14) TRINIDAD STATE JUNIOR COLLEGE</b>					
<b>(A) Controlled Maintenance</b> Repair Campus Sidewalks and Install ADA Ramps	132,700	132,700			
<b>(14.5) NORTHEASTERN JUNIOR COLLEGE</b>					
<b>(A) Controlled Maintenance</b> Upgrade HVAC, Phillips-Whyman Building	598,000	598,000			
<b>(15) AURARIA HIGHER EDUCATION CENTER</b>					
<b>(A) Controlled Maintenance</b> Upgrade Fire Sprinkler System, Central Classroom, West Classroom, and Arts Buildings	768,585	768,585			
<b>(16) HISTORY COLORADO</b>					
<b>(A) Controlled Maintenance</b>					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Upgrade HVAC and Catwalk, El Pueblo History Museum	179,722		179,722			
Reinforce Structure, Healy House	147,950		147,950			
	<u>327,672</u>					

**(B) Capital Construction**

New Colorado History Museum	6,000,000			6,000,000 <sup>a</sup>	
Lease Purchase of Colorado History Museum	3,042,094			3,042,094 <sup>b</sup>	
Regional Museum Preservation Projects	700,000			700,000 <sup>c</sup>	
	<u>9,742,094</u>				

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

<sup>b</sup> This amount shall be from Limited Gaming Revenues deposited in the State Historical Fund created in Section 9 (5) (b) (II) of Article XVIII of the State Constitution, to be used pursuant to Section 12-47.1-1201, C.R.S.

<sup>c</sup> Of this amount, \$600,000 shall be from Limited Gaming Revenues deposited in the State Historical Fund created in Section 9 (5) (b) (II) of Article XVIII of the State Constitution, to be used pursuant to Section 12-47.1-1201, C.R.S., and \$100,000 shall be from revenue earned from the operation of the Georgetown Loop Railroad.

10,069,766

**TOTALS PART IV**

**(HIGHER EDUCATION)**

\$37,838,385      \$20,952,481      \$16,885,904

**PART V**

**DEPARTMENT OF HUMAN SERVICES**

**(1) MENTAL HEALTH AND ALCOHOL AND DRUG ABUSE SERVICES**

**(A) Controlled Maintenance**

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
Repair/Replace Campus Tunnel and Utility Infrastructure System, Mental Health Institute at Pueblo	1,090,519	1,090,519			
<b>(2) SERVICES FOR PEOPLE WITH DISABILITIES</b>					
<b>(A) Capital Construction</b>					
Building Renovations, State Veterans Nursing Home at Fitzsimons	1,733,400		606,690 <sup>a</sup>		1,126,710(I)
<sup>a</sup> This amount shall be from the Central Fund for State Nursing Homes created in Section 26-12-108 (1) (a), C.R.S.					
<b>(3) DIVISION OF YOUTH CORRECTIONS</b>					
<b>(A) Controlled Maintenance</b>					
Upgrade Electronic Security Systems	1,194,194	1,194,194			
Repair/Replace Fire Sprinkler Systems	<u>482,101</u>	482,101			
	1,676,295				
<b>TOTALS PART V (HUMAN SERVICES)</b>	<u>\$4,500,214</u>	<u>\$2,766,814</u>	<u>\$606,690</u>		<u>\$1,126,710</u>

**PART VI  
JUDICIAL DEPARTMENT**

**(1) COURTS ADMINISTRATION**

**(A) Capital Construction**

Lease Purchase of Ralph L. Carr Justice Center	15,916,329		15,916,329 <sup>a</sup>		
---	------------	--	-------------------------	--	--



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

<sup>a</sup> This amount shall be from the Justice Center Cash Fund created in Section 13-32-101 (7), C.R.S.

**TOTALS PART VI  
(JUDICIAL)**

<u>\$15,916,329</u>	<u>\$15,916,329</u>			
---------------------	---------------------	--	--	--

**PART VII  
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**

**(1) CONTROLLED MAINTENANCE**

Upgrade Restrooms, Longmont Armory and Fort Carson Readiness Center and Annex	441,100	220,550		220,550(I)
---	---------	---------	--	------------

**(2) CAPITAL CONSTRUCTION**

Alamosa Readiness Center Construction	9,848,361	2,728,088		7,120,273(I)
--	-----------	-----------	--	--------------

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

<u>\$10,289,461</u>	<u>\$2,948,638</u>			<u>\$7,340,823</u>
---------------------	--------------------	--	--	--------------------

**PART VIII  
DEPARTMENT OF NATURAL RESOURCES**

**(1) DIVISION OF PARKS AND WILDLIFE**

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

Park Infrastructure and Facilities	16,683,036		14,337,000 <sup>a</sup>	2,346,036(I)
Land and Water Acquisitions	2,450,000		2,450,000 <sup>a</sup>	
Motorboat Access on Lakes and Streams	390,600		97,650 <sup>b</sup>	292,950(I)
Land and Water Acquisitions	6,500,000		6,500,000 <sup>b</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Infrastructure and Real Property Maintenance	1,966,422			1,966,422 <sup>b</sup>		
Asset Development or Improvements	<u>1,646,221</u>			1,646,221 <sup>b</sup>		
		29,636,279				

<sup>a</sup> Of these amounts, \$9,660,000 shall be from Great Outdoors Colorado Board Grants, \$6,677,000 shall be from the Division of Parks and Outdoor Recreation distribution of Lottery proceeds, \$300,000 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and pursuant to Section 33-10-111 (4), C.R.S., and \$150,000 shall be from cost sharing with Boulder County. 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.

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

**TOTALS PART VIII**

<b>(NATURAL RESOURCES)</b>	<u>\$29,636,279</u>	<u>\$26,997,293</u>	<u>\$2,638,986</u>
----------------------------	---------------------	---------------------	--------------------

**PART IX**

**DEPARTMENT OF PERSONNEL AND ADMINISTRATION**

**(1) CONTROLLED MAINTENANCE**

Emergency Controlled Maintenance	2,000,000	2,000,000
Upgrade HVAC and Direct Digital Control System and Replace VAV Boxes, Grand Junction State Office Building	510,268	510,268
Repair/Replace Interior Door Hardware, State Capitol Building	290,774	290,774
Assess Condition of Electrical Loop, Capitol Complex	<u>297,333</u>	297,333
		3,098,375

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
<b>(2) CAPITAL CONSTRUCTION</b>					
Colorado State Capitol Dome Restoration	4,000,000		4,000,000 <sup>a</sup>		
Relocation to 1525 Sherman Street, Legislative Department 6th and 7th Floors, Executive Department Remaining Floors	<u>3,060,278</u>	3,060,278			
	7,060,278				

<sup>a</sup> 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 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.

**TOTALS PART IX  
(PERSONNEL AND  
ADMINISTRATION)**

<u>\$10,158,653</u>	<u>\$6,158,653</u>	<u>\$4,000,000</u>	<u>                    </u>	<u>                    </u>
---------------------	--------------------	--------------------	-----------------------------	-----------------------------

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

**(1) CAPITAL CONSTRUCTION**

Brownsfield Cleanup Program	250,000		250,000 <sup>a</sup>		
Water Quality Improvement Projects	<u>600,000</u>		600,000 <sup>b</sup>		
	850,000				

<sup>a</sup> These amounts shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S.

<sup>b</sup> This amount shall be from the Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.

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

<u>\$850,000</u>	<u>                    </u>	<u>\$850,000</u>	<u>                    </u>	<u>                    </u>
------------------	-----------------------------	------------------	-----------------------------	-----------------------------

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

**PART XI  
DEPARTMENT OF REVENUE**

**(1) CONTROLLED MAINTENANCE**

Replace Emergency Lighting and Upgrade Accessibility, Pierce Street Building	533,254	533,254			
--	---------	---------	--	--	--

**(2) CAPITAL CONSTRUCTION**

Colorado Integrated Tax Architecture Upgrade	3,940,000	3,940,000			
Eastbound Scale Pit Replacement, Fort Morgan Port of Entry	255,094		255,094 <sup>a</sup>		
Parking Lot Repair, Fort Collins Port of Entry	1,192,851		1,192,851 <sup>a</sup>		
Southbound Building Replacement, Monument Port of Entry	544,441		544,441 <sup>a</sup>		
Northbound Scale Pit Replacement, Monument Port of Entry	<u>270,832</u>		270,832 <sup>a</sup>		
	6,203,218				

<sup>a</sup> These amounts shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S.

**TOTALS PART XI  
(REVENUE)**

<u>\$6,736,472</u>	<u>\$4,473,254</u>	<u>\$2,263,218</u>		
--------------------	--------------------	--------------------	--	--

**PART XII  
DEPARTMENT OF TRANSPORTATION**

**(1) CAPITAL CONSTRUCTION**

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
Highway Construction Projects	500,000	500,000			
<b>TOTALS PART XII (TRANSPORTATION)</b>	<u>\$500,000</u>	<u>\$500,000</u>			

**PART XIII  
DEPARTMENT OF THE TREASURY**

**(1) CERTIFICATES OF PARTICIPATION**

Lease Purchase of Academic  
Facilities Pursuant to Section  
23-19.9-102, C.R.S.

	18,585,375		18,585,375 <sup>a</sup>	
--	------------	--	-------------------------	--

<sup>a</sup> 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 XIII  
(TREASURY)**

	<u>\$18,585,375</u>		<u>\$18,585,375</u>	
--	---------------------	--	---------------------	--

**GRAND TOTALS  
(CAPITAL CONSTRUCTION)**

	<u>\$170,326,213</u>	<u>\$62,108,178</u>	<u>\$87,677,809<sup>a</sup></u>	<u>\$8,626,790</u>	<u>\$11,913,436<sup>b</sup></u>
--	----------------------	---------------------	---------------------------------	--------------------	---------------------------------

<sup>a</sup> This amount includes \$2,563,218 from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S.

<sup>b</sup> This amount contains an (I) notation.