

State Capitol Restoration Budget

The Capitol Commission was created to oversee all renovation and restoration efforts of the Capitol Building and grounds. This charge includes selecting an architect, developing and maintaining a master plan for the building, its furnishing and grounds and overseeing any modification to the physical structure of the building. With the major renovation project nearly complete, the Commission is now entering a maintenance and ongoing oversight mode and has reduced its budget accordingly.

Capitol Restoration	FY 2011 Actual Expenditure	FY 2012 Projected	FY 2013 Governor's Rec.	FY 2013 Legislature's Approp.
Revenues:				
Beginning Balance	\$21,229,100	\$11,984,200	\$22,519,700	\$22,519,700
Cigarette Tax (collections above 28 cents/pack)	11,635,100	13,887,700	16,653,300	16,653,300
Projected Interest on Dedicated Cig. Tax	81,900	40,000	40,000	40,000
Donations	0	0	0	0
Transfer out (S1410)	0	0	0	(4,977,000)
Total Revenue	\$32,946,100	\$25,911,900	\$39,213,000	\$34,236,000
Expenditures:				
Public works operating budget	\$0	\$0	\$0	\$0
Idaho Capitol Commission	0	0	0	0
Legislative Services Office	596,800	96,800	0	0
Idaho Public TV	267,800	0	0	0
Estimated Bond Payment	20,097,300	3,295,400	20,113,400	20,113,400
Total Operating Budgets Restoration	\$20,961,900	\$3,392,200	\$20,113,400	\$20,113,400
Ending Balance:	\$11,984,200	\$22,519,700	\$19,099,600	\$14,122,600