

**Agency Expenditure Summary**

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Capital Budget	44,221,800	19,452,300	52,428,300	78,027,800	33,990,400	155,574,000
<b>Total</b>	<b>44,221,800</b>	<b>19,452,300</b>	<b>52,428,300</b>	<b>78,027,800</b>	<b>33,990,400</b>	<b>155,574,000</b>
<b>By Fund Source</b>						
Dedicated	44,221,800	19,452,300	52,428,300	78,027,800	33,990,400	155,574,000
<b>Total</b>	<b>44,221,800</b>	<b>19,452,300</b>	<b>52,428,300</b>	<b>78,027,800</b>	<b>33,990,400</b>	<b>155,574,000</b>
<b>By Object</b>						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	44,221,800	19,452,300	52,428,300	78,027,800	33,990,400	155,574,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>44,221,800</b>	<b>19,452,300</b>	<b>52,428,300</b>	<b>78,027,800</b>	<b>33,990,400</b>	<b>155,574,000</b>
<b>FTP Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Capital Budget

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	0.00	0	52,428,300	0.00	0	52,428,300
4.10 Reappropriation	0.00	0	24,769,500	0.00	0	24,769,500
4.30 Supplemental	0.00	0	0	0.00	0	830,000
<b>5.00 FY 2007 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>77,197,800</b>	<b>0.00</b>	<b>0</b>	<b>78,027,800</b>
<b>7.00 FY 2007 Estimated Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>77,197,800</b>	<b>0.00</b>	<b>0</b>	<b>78,027,800</b>
8.40 Removal of One-Time Expenditures	0.00	0	(77,197,800)	0.00	0	(78,027,800)
<b>9.00 FY 2008 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
10.30 Replacement Items	0.00	0	18,036,900	0.00	0	69,558,900
<b>11.00 FY 2008 Total Maintenance</b>	<b>0.00</b>	<b>0</b>	<b>18,036,900</b>	<b>0.00</b>	<b>0</b>	<b>69,558,900</b>
<b>Capital Budget</b>						
12.01 Gov's Initiative - Dairy Lab, University o	0.00	0	0	0.00	0	10,900,000
12.02 Gov's Initiative - Correction's Sprung S	0.00	0	0	0.00	0	1,800,000
12.03 Gov's Initiative - Nursing Buildings	0.00	0	0	0.00	0	37,111,600
12.04 Gov's Initiative - Parking Garage	0.00	0	0	0.00	0	7,750,000
12.05 Gov's Initiative - Idaho Historical Socie	0.00	0	0	0.00	0	5,500,000
12.06 Gov's Initiative - Contingency	0.00	0	0	0.00	0	7,000,000
12.07 Idaho State Police - Combined Function	0.00	0	12,019,500	0.00	0	12,019,500
12.08 Military - Renovate Idaho Falls Armory	0.00	0	750,000	0.00	0	750,000
12.09 Dept. of Fish and Game - Office Additi	0.00	0	770,000	0.00	0	770,000
12.10 Dept. of Correction - New Laundry Fa	0.00	0	1,000,000	0.00	0	1,000,000
12.11 Dept. of Health & Welfare - Renovate U	0.00	0	1,414,000	0.00	0	1,414,000
<b>13.00 FY 2008 Total Gov's Recommendation</b>	<b>0.00</b>	<b>0</b>	<b>33,990,400</b>	<b>0.00</b>	<b>0</b>	<b>155,574,000</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>(18,437,900)</b>	<b>0.00</b>	<b>0</b>	<b>103,145,700</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-35.17%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>196.74%</b>