

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Capital Budget reflects costs for permanent improvement to real property. Since certain capital expenditures (land acquisitions, pass-through funding for local water and sewer projects, road and airport construction and repair, and state park development projects) have traditionally been reflected in their respective state department's operating budget, the Capital Budget contains only maintenance and construction costs for state buildings and other structures funded from the Permanent Building Fund.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 325

Dedicated	0.00	0	0	137,974,000	0	0	137,974,000
Total	0.00	0	0	137,974,000	0	0	137,974,000

Appropriation Adjustments

4.11 Reappropriation: This decision unit provides reappropriation authority from FY 2007 to FY 2008.

Dedicated	0.00	0	0	59,377,200	0	0	59,377,200
Total	0.00	0	0	59,377,200	0	0	59,377,200

FY 2008 Total Appropriation

Dedicated	0.00	0	0	197,351,200	0	0	197,351,200
Total	0.00	0	0	197,351,200	0	0	197,351,200

FY 2008 Estimated Expenditures

Dedicated	0.00	0	0	197,351,200	0	0	197,351,200
Total	0.00	0	0	197,351,200	0	0	197,351,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures.

Dedicated	0.00	0	0	(197,351,200)	0	0	(197,351,200)
Total	0.00	0	0	(197,351,200)	0	0	(197,351,200)

FY 2009 Base

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Program Maintenance

10.31 Replacement Items: This decision unit provides funding for alteration and repair projects (\$19,803,000), ADA projects (\$1,200,000), asbestos abatement (\$675,000), demolition (\$525,000), and Capitol Mall parking (\$120,000). In addition to the above projects recommended by the Permanent Building Fund Advisory Council, the Governor recommends additional funding (\$8,159,900) for alteration and repair projects, to be identified by the Advisory Council according to those of highest priority.

Dedicated	0.00	0	0	30,482,900	0	0	30,482,900
Total	0.00	0	0	30,482,900	0	0	30,482,900

FY 2009 Total Maintenance

Dedicated	0.00	0	0	30,482,900	0	0	30,482,900
Total	0.00	0	0	30,482,900	0	0	30,482,900

Capital Budget
Capital Budget

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Line Items							
12.01 Gov's Initiative: ISSH: This decision unit recommends funding for the restructuring of the facility at the State School and Hospital (ISSH). Housing will be constructed for approximately 16 clients currently residing at ISSH and the renovation and conversion of one existing building on the ISSH campus for psychiatric inpatient services. This is the first step in establishing an additional state psychiatric facility.							
Dedicated	0.00	0	0	3,252,000	0	0	3,252,000
Total	0.00	0	0	3,252,000	0	0	3,252,000
12.02 Gov's Initiative: Veteran's Services Hdqrts.: This decision unit recommends funding to construct additional space at the division headquarters to accommodate a new physical therapy unit. Expanded therapy services are necessary to meet Medicare requirements and provide the division headquarters additional space for staff.							
Dedicated	0.00	0	0	960,000	0	0	960,000
Total	0.00	0	0	960,000	0	0	960,000
12.03 Gov's Initiative: Secure Mental Health Fac.: The Governor recommends funding a 300-bed secure mental health treatment facility requested by the Department of Correction. Funding would create an appropriate facility to meet the needs of the DOC and Department of Health and Welfare. This facility would provide care for males and females who have either been civilly committed (and considered "Dangerously Mentally III") or have been committed to the custody of the DOC. In DU 12.12, \$60,000,000 is transferred from the Economic Recovery Fund to the General Fund, in accordance with HB 330.							
Dedicated	0.00	0	0	70,000,000	0	0	70,000,000
Total	0.00	0	0	70,000,000	0	0	70,000,000
12.04 Department of Correction-76 Bed Expansion: This decision unit recommends funding for a 76-bed expansion of the close custody unit, Idaho Correctional Center, Boise. This project completes the build-out of this housing unit by adding a 76-bed wing for a total of 324 beds.							
Dedicated	0.00	0	0	4,000,000	0	0	4,000,000
Total	0.00	0	0	4,000,000	0	0	4,000,000
12.05 BSU-Center for Env. Science & Econ Develop.: This decision unit recommends funding for the Center for Environmental Science and Economic Development building for Boise State University. This building will support education, research, and outreach involving environmental science and economic development.							
Dedicated	0.00	0	0	10,000,000	0	0	10,000,000
Total	0.00	0	0	10,000,000	0	0	10,000,000
12.06 ISU-Meridian Building Remodel, Phase 2: This decision unit recommends funding for the remodel of 40,000 square feet of unfinished space in the Idaho State University Meridian building to support the academic and health research mission of Idaho State University. This space will be completed to support laboratory, classroom, and office space.							
Dedicated	0.00	0	0	5,175,000	0	0	5,175,000
Total	0.00	0	0	5,175,000	0	0	5,175,000
12.07 UI-North Idaho Classroom/Office Facility: This decision unit recommends funding for an additional facility in the Coeur d' Alene vicinity to meet classroom and office needs for expanding University of Idaho programs. With tremendous growth in the northern part of the state, there is an increased demand for programs and course delivery.							
Dedicated	0.00	0	0	420,800	0	0	420,800
Total	0.00	0	0	420,800	0	0	420,800

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12.08 ISHS-Idaho Historical Museum, Expansion/Renovation: The Governor recommends funding for the Idaho Historical Museum expansion to exhibit more materials, provide accessibility to major traveling exhibits, and increase opportunities for school and public programs. The ISHS will conduct a capital campaign to raise private funding needed to complement funds provided by the State of Idaho.							
Dedicated	0.00	0	0	5,000,000	0	0	5,000,000
Total	0.00	0	0	5,000,000	0	0	5,000,000
12.09 Military-Renovate Readiness Center, Caldwell: This decision unit recommends funding for a major renovation for the Caldwell Readiness Center which includes a complete interior renovation, replacement of a flat membrane roof, and additional upgrades. With the renovation of this facility, energy costs along with maintenance expenses will decrease.							
Dedicated	0.00	0	0	749,500	0	0	749,500
Total	0.00	0	0	749,500	0	0	749,500
12.10 IDPR-New Park Admin Center, Bear Lake: This decision unit recommends funding for development of a new 2,500 square foot park administrative site that is closer to park resources and visitors. It will combine two rented/staffed facilities into one site, relocated in St. Charles, Idaho, approximately one mile from the park. Closer proximity to the park will decrease transportation costs, increase staff productivity, and better serve the park visitor.							
Dedicated	0.00	0	0	750,000	0	0	750,000
Total	0.00	0	0	750,000	0	0	750,000
12.11 ISC-Idaho Law Learning Center: This decision unit recommends funding for the Idaho Supreme Court's new Idaho Law Learning Center. It will house the State Law Library and space for the University of Idaho law school programs with state-of-the-art distance learning and on-line learning capabilities. Space will also be available for faculty and staff officers, work center, meeting rooms, and storage.							
Dedicated	0.00	0	0	175,600	0	0	175,600
Total	0.00	0	0	175,600	0	0	175,600
12.12 Transfer to Permanent Building Fund: The Governor recommends a one-time transfer of General Fund to the Permanent Building Fund to be used for the projects recommended in DU 12.01, DU 12.02, and DU 12.03. In addition, the Governor recommends an additional \$8,159,900 over the agency request for additional maintenance. In addition, the Governor recommends a transfer of Economic Recovery Fund to the Permanent Building Fund to be used for a secure mental health facility, as outlined in HB 330.							
General	0.00	0	0	0	0	23,847,600	23,847,600
Dedicated	0.00	0	0	0	0	60,000,000	60,000,000
Total	0.00	0	0	0	0	83,847,600	83,847,600
12.81 Revenue Adjustments: This decision unit reflects transfer from General Fund and Economic Recovery Fund to the Permanent Building Fund as provided in DU 12.12.							
General	0.00	0	0	0	0	(23,847,600)	(23,847,600)
Dedicated	0.00	0	0	0	0	(60,000,000)	(60,000,000)
Total	0.00	0	0	0	0	(83,847,600)	(83,847,600)
FY 2009 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	130,965,800	0	0	130,965,800
Total	0.00	0	0	130,965,800	0	0	130,965,800