

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1498

Dedicated	0.00	0	0	52,805,900	0	0	52,805,900
Total	0.00	0	0	52,805,900	0	0	52,805,900

Appropriation Adjustments

4.11 Reappropriation: This decision unit reappropriates spending authority from FY 2008 to FY 2009.

Dedicated	0.00	0	0	153,373,500	0	0	153,373,500
Total	0.00	0	0	153,373,500	0	0	153,373,500

FY 2009 Total Appropriation

Dedicated	0.00	0	0	206,179,400	0	0	206,179,400
Total	0.00	0	0	206,179,400	0	0	206,179,400

FY 2009 Estimated Expenditures

Dedicated	0.00	0	0	206,179,400	0	0	206,179,400
Total	0.00	0	0	206,179,400	0	0	206,179,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for the FY 2009 Capital Budget.

Dedicated	0.00	0	0	(206,179,400)	0	0	(206,179,400)
Total	0.00	0	0	(206,179,400)	0	0	(206,179,400)

FY 2010 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: The Governor recommends one-time spending authority for Alteration & Repair projects (\$13,620,800), American with Disabilities Act (ADA) projects (\$745,000), Asbestos projects (\$445,576), Capitol Mall Parking, (\$120,000), and re-instate FY 2009 on-hold projects (\$4,776,600).

Dedicated	0.00	0	0	19,708,000	0	0	19,708,000
Total	0.00	0	0	19,708,000	0	0	19,708,000

FY 2010 Total Maintenance

Dedicated	0.00	0	0	19,708,000	0	0	19,708,000
Total	0.00	0	0	19,708,000	0	0	19,708,000

Capital Budget
Capital Budget

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
12.01 IDOC Institute Maintenance Orofino: The Governor recommends the construction of a 4000 square foot metal building to be used as a maintenance shop at the Idaho Correctional Institute in Orofino. The current maintenance shop is composed of several small offices inside the institution. This creates a breach of security with tools and hazardous materials located inside the institution and poses health concerns due to lack of proper ventilation.							
Dedicated	0.00	0	0	940,000	0	0	940,000
Total	0.00	0	0	940,000	0	0	940,000
12.02 U of I - Kibbie Dome Repairs: The Governor recommends spending authority to address life safety issues at the Kibbie Dome on the University of Idaho campus. The University of Idaho provides an additional \$10 million for this project.							
Dedicated	0.00	0	0	4,500,000	0	0	4,500,000
Total	0.00	0	0	4,500,000	0	0	4,500,000
12.03 NIC-Remodel and Renovate Seiter Hall: The Governor recommends spending authority to remodel Seiter Hall on the North Idaho College campus into general classroom space. North Idaho College is in need of additional classroom space, and the current configuration does not allow for production educational space.							
Dedicated	0.00	0	0	4,345,000	0	0	4,345,000
Total	0.00	0	0	4,345,000	0	0	4,345,000
12.04 ISHS-Expansion & Renovation Historical Museum: The Governor recommends spending authority for the expansion and renovation of the Idaho State Historical Museum in Boise. SB 1498 (2008 session) appropriated \$5 million, and the Idaho State Historical Society is raising the final \$4 million from private donations to fully fund the project. The expansion will add 43,000 square feet and will increase exhibition space, provide an auditorium to enhance public education, and allow increased opportunities to feature major traveling exhibits.							
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
12.05 ISSH-Campus Water System Improvements: The Governor recommends spending authority for campus water system improvements at the Idaho State School and Hospital (ISSH) in Nampa. Improvements are necessary to meet requirements of the State Fire Marshall and the findings of a study required by the Department of Environmental Quality.							
Dedicated	0.00	0	0	1,705,000	0	0	1,705,000
Total	0.00	0	0	1,705,000	0	0	1,705,000
12.06 Lands-Purchase St. Joe Administrative Site: The Governor recommends spending authority to purchase the St Joe Administrative site in St. Maries. Originally, Lands entered into a 50 year lease with the Bureau of Land Management. Two years ago, the site was declared surplus and given to the City of St. Maries. Lands was able to negotiate a an interim lease to secure funding to for the land purchase. The state has an investment of over \$1 million in buildings that must be demolished at the state's expense if lands was to vacate the compound and purchase or lease an alternate location.							
Dedicated	0.00	0	0	312,000	0	0	312,000
Total	0.00	0	0	312,000	0	0	312,000
12.07 IPTV-Upgrade Space for Legislature Live: The Governor recommends spending authority to upgrade a designated space for Idaho Public Television (IPTV) in the Capitol Mall. The space, located in the basement of the Joe R. Williams Building, will be utilized by IPTV for Legislature Live and Idaho Reports broadcasts. This item is included in order to provide spending authority. It will be funded as part of the Capitol Restoration.							
Dedicated	0.00	0	0	272,000	0	0	272,000
Total	0.00	0	0	272,000	0	0	272,000

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FY 2010 Gov's Recommendation							
Dedicated	0.00	0	0	36,782,000	0	0	36,782,000
Total	0.00	0	0	36,782,000	0	0	36,782,000