

	<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 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 711, SB 1445

Dedicated	0.00	0	0	22,987,600	0	0	22,987,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>22,987,600</b>	<b>0</b>	<b>0</b>	<b>22,987,600</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit represents the reappropriation of funds form FY 2010 to FY 2011.

Dedicated	0.00	0	0	81,051,000	0	0	81,051,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>81,051,000</b>	<b>0</b>	<b>0</b>	<b>81,051,000</b>

**FY 2011 Total Appropriation**

Dedicated	0.00	0	0	104,038,600	0	0	104,038,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>104,038,600</b>	<b>0</b>	<b>0</b>	<b>104,038,600</b>

**FY 2011 Estimated Expenditures**

Dedicated	0.00	0	0	104,038,600	0	0	104,038,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>104,038,600</b>	<b>0</b>	<b>0</b>	<b>104,038,600</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures included in the FY 2011 budget.

Dedicated	0.00	0	0	(104,038,600)	0	0	(104,038,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(104,038,600)</b>	<b>0</b>	<b>0</b>	<b>(104,038,600)</b>

**FY 2012 Base**

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Maintenance**

10.31 Replacement Items: This decision unit provides funding for Alteration & Repair projects (\$16,630,385), ADA projects (\$800,000), Asbestos projects (\$505,036),and Capitol Mall Parking (120,000).

Dedicated	0.00	0	0	18,055,400	0	0	18,055,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>18,055,400</b>	<b>0</b>	<b>0</b>	<b>18,055,400</b>

**FY 2012 Total Maintenance**

Dedicated	0.00	0	0	18,055,400	0	0	18,055,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>18,055,400</b>	<b>0</b>	<b>0</b>	<b>18,055,400</b>

Capital Budget  
Capital Budget

	<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>
<b>Line Items</b>							
12.01 Adm-Renovate Infrastructure, Capitol Annex: The Governor recommends spending authority from the Permanent Building Fund for the Capitol Annex. This project continues the efforts to refurbish the building infrastructure: Elevator, Domestic Water, HVAC and Electrical. In FY 2010 \$500,000 was funded and is being used to connect to the Mall's geothermal and chilled water systems. An additional \$3 million will be needed to complete the renovation.							
Dedicated	0.00	0	0	2,500,000	0	0	2,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
12.02 BSU, Institute for Arts and Humanities Building: The Governor recommends spending authority from the Permanent Building Fund for planning and programming for a new BSU Institute for Arts and Humanities Building. Activities will include siting studies, programming and conceptual design. These studies will form the basis for development of a comprehensive schematic design.							
Dedicated	0.00	0	0	500,000	0	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
12.03 ISU, Remodel Basement, College of Education Build: The Governor recommends spending authority from the Permanent Building Fund to remodel the basement of the ISU College of Education Building. The project will convert television studio office, workshops, and technical labs to accommodate academic program growth requiring additional offices and classrooms.							
Dedicated	0.00	0	0	1,100,000	0	0	1,100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
12.04 LCSC, Upgrade Fine Arts Building: The Governor recommends spending authority from the Permanent Building Fund to remodel and upgrade the Lewis-Clark State College Fine Arts Building, a 1909 vintage structure. This project will upgrade electrical systems, install HVAC, replace windows, plumbing, and lighting, and reconfigure antiquated rooms for use as classroom, lab, and office space. \$200,000 in Agency funds will supplement the Permanent Building Fund contribution.							
Dedicated	0.00	0	0	1,700,000	0	0	1,700,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>
12.05 ISHS, Mobile Shelving, Idaho History Center: The Governor recommends spending authority from the Permanent Building Fund for the Idaho State Historical Society, Idaho History Center. This project will complete the retrofit of the building from stationary shelving to compact/mobile shelving and will increase overall storage capacity by approximately 80%.							
Dedicated	0.00	0	0	890,000	0	0	890,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>890,000</b>	<b>0</b>	<b>0</b>	<b>890,000</b>
12.06 Expansion, Idaho Veterans Cemetery: The Governor recommends spending authority from the Permanent Building Fund for architect and engineering fees for the Division of Veterans Services for the expansion of the Idaho Veterans Cemetery. Work will ultimately be funded with a \$5 million grant through the Department of Veterans Affairs National Cemetery Grant Program. This \$500,000 request is to fulfill a requirement by the DVA for the project to commence and it will be reimbursed to the PBF as part of the \$5 million grant.							
Dedicated	0.00	0	0	500,000	0	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>FY 2012 Gov's Recommendation</b>							
Dedicated	0.00	0	0	25,245,400	0	0	25,245,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,245,400</b>	<b>0</b>	<b>0</b>	<b>25,245,400</b>