

	<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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1203

Dedicated	0.00	0	0	21,245,400	0	0	21,245,400
Total	0.00	0	0	21,245,400	0	0	21,245,400

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation of spending authority approved in previous years.

Dedicated	0.00	0	0	79,784,200	0	0	79,784,200
Total	0.00	0	0	79,784,200	0	0	79,784,200

FY 2012 Total Appropriation

Dedicated	0.00	0	0	101,029,600	0	0	101,029,600
Total	0.00	0	0	101,029,600	0	0	101,029,600

FY 2012 Estimated Expenditures

Dedicated	0.00	0	0	101,029,600	0	0	101,029,600
Total	0.00	0	0	101,029,600	0	0	101,029,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for projects included in the FY 2012 budget.

Dedicated	0.00	0	0	(101,029,600)	0	0	(101,029,600)
Total	0.00	0	0	(101,029,600)	0	0	(101,029,600)

FY 2013 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 spending authority for alternation and repair projects (\$16,327,665), ADA projects (\$800,000), asbestos abatement projects (\$216,786), and capitol mall parking (\$120,000).

Dedicated	0.00	0	0	17,464,500	0	0	17,464,500
Total	0.00	0	0	17,464,500	0	0	17,464,500

FY 2013 Total Maintenance

Dedicated	0.00	0	0	17,464,500	0	0	17,464,500
Total	0.00	0	0	17,464,500	0	0	17,464,500

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>
Line Items							
12.01 Adm-Renovate Infrastructure, Capitol Annex: The Governor recommends spending authority from the permanent building fund for the continued renovation of the Capitol Annex. Specifically, this request will fund the electrical and plumbing rehabilitation leaving a balance of approximately \$2,500,000 of work necessary before the building will be ready for occupancy.							
Dedicated	0.00	0	0	1,500,000	0	0	1,500,000
Total	0.00	0	0	1,500,000	0	0	1,500,000
12.02 ISU-Renovate Basement, Education Building: The Governor recommends spending authority from the permanent building fund for the renovation of the basement in the Idaho State University education building. Formerly used as a television studio, the space will be converted to classroom and office space.							
Dedicated	0.00	0	0	1,000,000	0	0	1,000,000
Total	0.00	0	0	1,000,000	0	0	1,000,000
12.03 LCSC-Upgrade Fine Arts Building: The Governor recommends spending authority from the permanent building for the renovation of the fine arts building at Lewis and Clark State College. The project will convert space formerly used for the fine arts program to classroom and office space.							
Dedicated	0.00	0	0	1,500,000	0	0	1,500,000
Total	0.00	0	0	1,500,000	0	0	1,500,000
12.04 MIL-Remodel Readiness Center, Emmett: The Governor recommends spending authority from the permanent building fund to remodel the military's readiness center in Emmett. The funding will be matched by federal funds for a total project of \$1,300,000 and will provide for a new roof, exterior structural upgrade, paint, flooring, window upgrades, new parking, site improvements, and a mass notification system.							
Dedicated	0.00	0	0	650,000	0	0	650,000
Total	0.00	0	0	650,000	0	0	650,000
12.05 PSC-Replace Communications Site Building & Tower : The Governor recommends spending authority from the permanent building fund to replace the communication site tower and building located on Shafer Butte. The communication site provides a vital link in the microwave communication infrastructure and the improvements will benefit local, state, and federal public safety entities.							
Dedicated	0.00	0	0	500,000	0	0	500,000
Total	0.00	0	0	500,000	0	0	500,000
FY 2013 Gov's Recommendation							
Dedicated	0.00	0	0	22,614,500	0	0	22,614,500
Total	0.00	0	0	22,614,500	0	0	22,614,500