

	<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>
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 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: SB 1399						
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
Appropriation Adjustments							
4.11	Reappropriation: This decision unit reflects the reappropriation authority granted in SB 1399.						
Dedicated	0.00	0	0	78,091,600	0	0	78,091,600
Total	0.00	0	0	78,091,600	0	0	78,091,600
FY 2013 Total Appropriation							
Dedicated	0.00	0	0	100,706,100	0	0	100,706,100
Total	0.00	0	0	100,706,100	0	0	100,706,100
FY 2013 Estimated Expenditures							
Dedicated	0.00	0	0	100,706,100	0	0	100,706,100
Total	0.00	0	0	100,706,100	0	0	100,706,100
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit reflects the removal of one-time appropriation for FY 2013.						
Dedicated	0.00	0	0	(100,706,100)	0	0	(100,706,100)
Total	0.00	0	0	(100,706,100)	0	0	(100,706,100)
FY 2014 Base							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Program Maintenance							
10.31	Repair, Replacement Items/Alterations: The Governor recommends Permanent Building Fund spending authority for alteration & repair projects (\$14,000,000), Americans with Disabilities Act (ADA) projects (\$800,000), asbestos abatement projects (\$114,100), and capitol mall parking (\$120,000).						
Dedicated	0.00	0	0	15,034,100	0	0	15,034,100
Total	0.00	0	0	15,034,100	0	0	15,034,100
FY 2014 Total Maintenance							
Dedicated	0.00	0	0	15,034,100	0	0	15,034,100
Total	0.00	0	0	15,034,100	0	0	15,034,100

Capital Budget
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Line Items							
12.01 Renovate Infrastructure, Capitol Annex: The Governor recommends Permanent Building Fund spending authority to continue the rehabilitation of the capitol annex. This is year four of the \$6 million project necessary to make the former Ada County Courthouse ready for occupancy. The total cumulative funding through year four will be at \$5 million.							
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 Treasure Valley Anatomy Lab: The Governor recommends Permanent Building Fund spending authority for the construction of an anatomy and physiology laboratory at the Idaho State University campus in Meridian. The total project cost is estimated at \$3,915,000 with the balance of the funding to be provided by the university.							
Dedicated	0.00	0	0	1,957,300	0	0	1,957,300
Total	0.00	0	0	1,957,300	0	0	1,957,300
12.03 Integrated Research & Innovation Center: The Governor recommends spending authority for phase one of a two year, \$5 million dollar project funded from the Permanent Building Fund for the construction of the University of Idaho integrated research facility. The total project cost for the building on the Moscow campus is expected to be \$47.8 million. The balance of the project will be financed by the issuance of bonds (\$27.8 million), gifts (\$15.0 million), and an additional Permanent Building Fund appropriation (\$2.5 million).							
Dedicated	0.00	0	0	2,500,000	0	0	2,500,000
Total	0.00	0	0	2,500,000	0	0	2,500,000
12.04 Idaho State Historical Museum: The Governor recommends spending authority for phase one of a two year, \$6.9 million Permanent Building Fund project to remodel and expand the Idaho State Historical Museum in downtown Boise. The total project cost is \$8.9 million with the balance of the funding to be raised by the agency.							
Dedicated	0.00	0	0	2,400,000	0	0	2,400,000
Total	0.00	0	0	2,400,000	0	0	2,400,000
12.05 Remodel Rexburg Readiness Center : The Governor recommends Permanent Building Fund spending authority for one half of the total cost for the remodel of the National Guard readiness center in Rexburg. The balance of the project costs will be paid from federal funds.							
Dedicated	0.00	0	0	722,500	0	0	722,500
Total	0.00	0	0	722,500	0	0	722,500
FY 2014 Gov's Recommendation							
Dedicated	0.00	0	0	24,113,900	0	0	24,113,900
Total	0.00	0	0	24,113,900	0	0	24,113,900