

	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 2014 Original Appropriation**

3.00 FY 2014 Original Appropriation: HB 335

Dedicated	0.00	0	0	36,613,900	0	0	36,613,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>36,613,900</b>	<b>0</b>	<b>0</b>	<b>36,613,900</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 335.

Dedicated	0.00	0	0	76,084,800	0	0	76,084,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>76,084,800</b>	<b>0</b>	<b>0</b>	<b>76,084,800</b>

4.41 Rescission: This decision unit reflects the reduction of reappropriation. The decrease is necessary due to cash transfers made to the General Fund in previous fiscal years without a corresponding reduction in spending authority.

Dedicated	0.00	0	0	(31,219,000)	0	0	(31,219,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(31,219,000)</b>	<b>0</b>	<b>0</b>	<b>(31,219,000)</b>

**FY 2014 Total Appropriation**

Dedicated	0.00	0	0	81,479,700	0	0	81,479,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>81,479,700</b>	<b>0</b>	<b>0</b>	<b>81,479,700</b>

**FY 2014 Estimated Expenditures**

Dedicated	0.00	0	0	81,479,700	0	0	81,479,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>81,479,700</b>	<b>0</b>	<b>0</b>	<b>81,479,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures included in the FY 2014 budget.

Dedicated	0.00	0	0	(81,479,700)	0	0	(81,479,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(81,479,700)</b>	<b>0</b>	<b>0</b>	<b>(81,479,700)</b>

**FY 2015 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 Repair, Replacement Items/Alterations: The Governor recommends Permanent Building Fund spending authority for alteration and repair projects (\$15,750,000), Americans with Disabilities Act (ADA) projects (\$800,000), asbestos abatement projects (\$184,500), and capitol mall parking (\$120,000).

Dedicated	0.00	0	0	16,854,500	0	0	16,854,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,854,500</b>	<b>0</b>	<b>0</b>	<b>16,854,500</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>
10.32 Repair, Replacement Items/Alterations: The Governor recommends a \$15 million General Fund transfer to the Permanent Building Fund at the end of FY 2014 to address statewide repair and alteration needs. This decision unit provides spending authority for those funds.							
Dedicated	0.00	0	0	15,000,000	0	0	15,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>FY 2015 Total Maintenance</b>							
Dedicated	0.00	0	0	31,854,500	0	0	31,854,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>31,854,500</b>	<b>0</b>	<b>0</b>	<b>31,854,500</b>
<b>Line Items</b>							
12.01 Renovate Infrastructure, Capitol Annex: The Governor recommends Permanent Building Fund spending authority for the fifth and final phase of refurbishing the Capitol Annex. This phase includes addressing elevator, domestic water, electrical, and heating and cooling work.							
Dedicated	0.00	0	0	1,000,000	0	0	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
12.02 Integrated Research and Innovation Center: The Governor recommends spending authority for the second and final phase of the project planning and pre-design of the integrated research and innovation center to be located on the University of Idaho campus. The total estimated cost of the construction is \$47.8 million with the balance of the funds coming from bond financing and gifts to the University.							
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>
12.03 Wildlife Research / Laboratory: The Governor recommends spending authority for the design phase of a wildlife research laboratory to replace the current facilities provided by the University of Idaho that will not be available in two years. The building will be located in Eagle at an anticipated total project cost of \$1.3 million.							
Dedicated	0.00	0	0	80,000	0	0	80,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
12.04 Renovation and Expansion: The Governor recommends spending authority for the second and final phase of a 7,000 square foot renovation of, and 11,800 square foot addition to, the Idaho State Historical Museum in Boise. The total estimated cost of the construction is \$8.5 million with \$7.0 million provided by the Permanent Building Fund.							
Dedicated	0.00	0	0	4,563,000	0	0	4,563,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,563,000</b>	<b>0</b>	<b>0</b>	<b>4,563,000</b>
12.05 Combined Facility, Idaho State Police: The Governor recommends spending authority for the architecture and design phase of a combined facility to include patrol, investigations, P.O.S.T. office space, a forensic laboratory, outbuildings, and parking on land donated by the Idaho Transportation Department in Pocatello. The estimated total project cost is \$6,000,000.							
Dedicated	0.00	0	0	600,000	0	0	600,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
12.06 Edgemoade Armory, Mountain Home: The Governor recommends spending authority for the renovation of the Edgemoade Armory in Mountain Home. The project will include a pitched roof, exterior wall upgrade, mechanical upgrade, paint, flooring, ceiling, windows, parking, site improvements, and mass notification system.							
Dedicated	0.00	0	0	722,500	0	0	722,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>722,500</b>	<b>0</b>	<b>0</b>	<b>722,500</b>
<b>FY 2015 Gov's Recommendation</b>							
Dedicated	0.00	0	0	41,320,000	0	0	41,320,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>41,320,000</b>	<b>0</b>	<b>0</b>	<b>41,320,000</b>