

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1425

Dedicated	0.00	0	0	36,320,000	0	0	36,320,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>36,320,000</b>	<b>0</b>	<b>0</b>	<b>36,320,000</b>

## Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects the reappropriation authority granted by SB 1425.

Dedicated	0.00	0	0	59,626,300	0	0	59,626,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>59,626,300</b>	<b>0</b>	<b>0</b>	<b>59,626,300</b>

4.31 Supplemental: The Governor recommends spending authority to complete refurbishing of the Capitol Annex. Additional funding is necessary due to an increase in costs of material and labor, as well as the need for increased energy-efficient technology to address concerns about the finite resources in the geothermal pool beneath Boise.

Dedicated	0.00	0	0	1,150,000	0	0	1,150,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

## FY 2015 Total Appropriation

Dedicated	0.00	0	0	97,096,300	0	0	97,096,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>97,096,300</b>	<b>0</b>	<b>0</b>	<b>97,096,300</b>

## FY 2015 Estimated Expenditures

Dedicated	0.00	0	0	97,096,300	0	0	97,096,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>97,096,300</b>	<b>0</b>	<b>0</b>	<b>97,096,300</b>

## Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.

Dedicated	0.00	0	0	(97,096,300)	0	0	(97,096,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(97,096,300)</b>	<b>0</b>	<b>0</b>	<b>(97,096,300)</b>

## FY 2016 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>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.31	Repair, Replacement Items/Alterations: The Governor recommends spending authority for alteration and repair projects (\$23,995,800), ADA projects (\$800,000), asbestos abatement projects (\$200,000), and capitol mall parking (\$300,000).						
Dedicated	0.00	0	0	25,295,800	0	0	25,295,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,295,800</b>	<b>0</b>	<b>0</b>	<b>25,295,800</b>
<b>FY 2016 Total Maintenance</b>							
Dedicated	0.00	0	0	25,295,800	0	0	25,295,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,295,800</b>	<b>0</b>	<b>0</b>	<b>25,295,800</b>
<b>Line Items</b>							
12.01	Boise State University Fine Arts Building: The Governor recommends spending authority for the first phase of a fine arts facility on the Boise State University campus. The new building will allow the consolidation of programs spread across the campus into a single facility. The total estimated project cost is \$35,000,000 with a total of \$5,000,000 from the Permanent Building Fund and the remainder provided by BSU and donors.						
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	Idaho State Police Combined Facility: The Governor recommends spending authority for construction of a combined facility for Idaho State Police, District 5. The new facility will house 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 total estimated project cost is \$6,000,000, of which \$600,000 was funded in FY 2015 for architecture and design.						
Dedicated	0.00	0	0	5,400,000	0	0	5,400,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,400,000</b>	<b>0</b>	<b>0</b>	<b>5,400,000</b>
12.03	Northern Idaho Collaborative Education Facility : The Governor recommends spending authority for a collaborative facility for North Idaho College, Lewis-Clark State College, and the University of Idaho. The facility will house units of each institution on property owned by North Idaho College Foundation and leased to North Idaho College to allow consolidation of programs from each entity in one location to better serve the citizens of the area. The total project cost is estimated at \$6,420,800. The Permanent Building Fund provided \$420,800 for pre-design and initial programming in FY 2009 and the balance of the project cost (\$2,000,000) will be funded from gifts.						
Dedicated	0.00	0	0	4,000,000	0	0	4,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>
<b>FY 2016 Gov's Recommendation</b>							
Dedicated	0.00	0	0	37,195,800	0	0	37,195,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>37,195,800</b>	<b>0</b>	<b>0</b>	<b>37,195,800</b>