

	<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 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 839

Dedicated	0.00	0	0	52,428,300	0	0	52,428,300
Total	0.00	0	0	52,428,300	0	0	52,428,300

Appropriation Adjustments

4.11 Reappropriation: This decision unit reappropriates funding for FY 2007.

Dedicated	0.00	0	0	24,769,500	0	0	24,769,500
Total	0.00	0	0	24,769,500	0	0	24,769,500

4.31 Supplemental - Correction Contingency Funds: The Governor recommends contingency funds for the Department of Correction for potential construction cost overruns associated with the 300-bed ICC expansion.

Dedicated	0.00	0	0	830,000	0	0	830,000
Total	0.00	0	0	830,000	0	0	830,000

FY 2007 Total Appropriation

Dedicated	0.00	0	0	78,027,800	0	0	78,027,800
Total	0.00	0	0	78,027,800	0	0	78,027,800

FY 2007 Estimated Expenditures

Dedicated	0.00	0	0	78,027,800	0	0	78,027,800
Total	0.00	0	0	78,027,800	0	0	78,027,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay.

Dedicated	0.00	0	0	(78,027,800)	0	0	(78,027,800)
Total	0.00	0	0	(78,027,800)	0	0	(78,027,800)

FY 2008 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: This decision unit provides funding for alterations and repairs (\$16,716,900), for Americans with Disabilities Act projects (\$800,000), for asbestos abatement projects (\$400,000), and for capitol mall parking (\$120,000).

Dedicated	0.00	0	0	18,036,900	0	0	18,036,900
Total	0.00	0	0	18,036,900	0	0	18,036,900

Capital Budget
Capital Budget

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10.32 Gov's Initiative - Additional Replacement Items: This decision unit provides additional funds to be used to address the statewide backlog of alteration, repair, and life safety issues in existing state facilities. This decision unit will be funded by an early transfer of General Funds into the Permanent Building Fund in FY 2007.							
Dedicated	0.00	0	0	51,522,000	0	0	51,522,000
Total	0.00	0	0	51,522,000	0	0	51,522,000
FY 2008 Total Maintenance							
Dedicated	0.00	0	0	69,558,900	0	0	69,558,900
Total	0.00	0	0	69,558,900	0	0	69,558,900
Line Items							
12.01 Gov's Initiative - Dairy Lab, University of Idaho: The Governor recommends one-time funding for the construction of a food-animal research, extension, and teaching facility. The lab will also be utilized by partnerships in education and research, Idaho National Laboratory, USDA Agricultural Research Service, College of Southern Idaho, USDA Natural Resources Protection Agency, and Idaho Department of Agriculture. In addition, the laboratory will be Biological Safety Level - 3 qualified							
Dedicated	0.00	0	0	10,900,000	0	0	10,900,000
Total	0.00	0	0	10,900,000	0	0	10,900,000
12.02 Gov's Initiative - Correction's Sprung Structure: The Governor recommends one-time funding for the construction of a new sprung structure to house 100 offenders as a result of current and projected growth.							
Dedicated	0.00	0	0	1,800,000	0	0	1,800,000
Total	0.00	0	0	1,800,000	0	0	1,800,000
12.03 Gov's Initiative - Nursing Buildings: The Governor recommends one-time funding for the construction of a Health and Science building at Lewis-Clark State College (\$16,000,000) and a Health Sciences and Human Services Building at the College of Southern Idaho (\$21,111,600).							
Dedicated	0.00	0	0	37,111,600	0	0	37,111,600
Total	0.00	0	0	37,111,600	0	0	37,111,600
12.04 Gov's Initiative - Parking Garage: The Governor recommends one-time funding for construction of a new parking garage for the Capitol mall area. There currently is not sufficient parking for year-round employees at the Capitol. This situation is more difficult during the legislative session, often inhibiting citizens from participating in meetings at the Capitol.							
Dedicated	0.00	0	0	7,750,000	0	0	7,750,000
Total	0.00	0	0	7,750,000	0	0	7,750,000
12.05 Gov's Initiative - Idaho Historical Society: The Governor recommends one-time funding for the construction of a new storage facility for archival storage needs of the Idaho State Historical Society and State Records Center storage needs. Joint occupancy will allow shared use of loading docks and records handling equipment and reduce duplication of equipment such as microfilming and duplicating machines.							
Dedicated	0.00	0	0	5,500,000	0	0	5,500,000
Total	0.00	0	0	5,500,000	0	0	5,500,000
12.06 Gov's Initiative - Contingency: The Governor Recommends \$1,100,000 for contingency for construction projects. Due to the high increase in construction construction costs, there have been several projects with cost overruns in the past few years. This money would be used to cover cost overruns in the FY 2008 approved projects. The additional contingency would be used on a priority basis.							
Dedicated	0.00	0	0	7,000,000	0	0	7,000,000
Total	0.00	0	0	7,000,000	0	0	7,000,000

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12.07 Idaho State Police - Combined Functions: Provides one-time funding for a secure facility to house the operations of the Idaho State Police in Coeur d'Alene. This project, to be located on existing Idaho Transportation Department land includes a 37,664 square-foot office building, an impound area, a storage building, and parking for staff and visitors.							
Dedicated	0.00	0	0	12,019,500	0	0	12,019,500
Total	0.00	0	0	12,019,500	0	0	12,019,500
12.08 Military - Renovate Idaho Falls Armory: Provides one-time funding for a major renovation of the Idaho Falls armory. This renovation will include: a pitched roof overbuild, stucco exterior walls, mechanical upgrades, plumbing upgrades, office renovation, improved energy efficiency, Americans with Disability Act compliance, electrical upgrades, and data cabling upgrades.							
Dedicated	0.00	0	0	750,000	0	0	750,000
Total	0.00	0	0	750,000	0	0	750,000
12.09 Dept. of Fish and Game - Office Addition: Provides one-time funding that would add 3,000 square feet of ground floor office space and 3,000 square feet of basement floor space to accommodate current and future needs of the southeast region staff.							
Dedicated	0.00	0	0	770,000	0	0	770,000
Total	0.00	0	0	770,000	0	0	770,000
12.10 Dept. of Correction - New Laundry Facility: Provides one-time funding to move the location of the South Idaho Corrections Facility laundry to ground level where it will be centrally located for easier access by all cell-housing units. This will allow for a more effective design for improved security supervision, create a more effective laundry process, supply adequate storage for inmate clothing, and reduce safety issues with the egress, ventilation, and drainage.							
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
12.11 Dept. of Health & Welfare - Renovate Utility Bldg.: Provides one-time funding for the renovation and adaptive remodeling of the north, three-story, warehouse addition to the utility building at State Hospital South. This will include life safety code compliant exit stairways, replacement of an HVAC system, a new fire alarm control system, and renovation of approximately 4,500 square feet on the first level.							
Dedicated	0.00	0	0	1,414,000	0	0	1,414,000
Total	0.00	0	0	1,414,000	0	0	1,414,000
FY 2008 Gov's Recommendation							
Dedicated	0.00	0	0	155,574,000	0	0	155,574,000
Total	0.00	0	0	155,574,000	0	0	155,574,000