

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Permanent Building Fund								990
Division: Public Works								PW1
Appropriation Unit: Capital Project								ADPH
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							ADPH
OT	36500	Dedicated	0.00	0	0	709,186,100	0	709,186,100
			0.00	0	0	709,186,100	0	709,186,100
1.71	Legislative Reappropriation							ADPH
OT	36500	Dedicated	0.00	0	0	(657,992,700)	0	(657,992,700)
			0.00	0	0	(657,992,700)	0	(657,992,700)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							ADPH
OT	36500	Dedicated	0.00	0	0	51,193,400	0	51,193,400
			0.00	0	0	51,193,400	0	51,193,400
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							ADPH
OT	36500	Dedicated	0.00	0	0	196,828,600	0	196,828,600
			0.00	0	0	196,828,600	0	196,828,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustment									
4.11	Legislative Reappropriation							ADPH	
This decision unit reflect reappropriation authority granted by HB 779 in the 2022 legislative session.									
OT	36500	Dedicated	0.00	0	0	657,992,700	0	657,992,700	
			0.00	0	0	657,992,700	0	657,992,700	
4.71	Cash Transfer Revenue Adjustment							ADPH	
This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Permanent Building Fund in DU 4.81 and 4.82.									
OT	10000	General	0.00	0	0	(302,808,700)	0	(302,808,700)	
			0.00	0	0	(302,808,700)	0	(302,808,700)	
4.81	Deferred Maintenance Backlog							ADPH	
The Governor recommends a one-time General Fund transfer to the Permanent Building Fund and one-time dedicated fund spending authority to continue to address the state's backlog of deferred maintenance as outlined in the November 2022 Department of Administration report. The state has a deferred maintenance backlog of \$900,000,000, based on a survey of 28 agencies and institutions. To start addressing this serious issue, the Governor recommended, and the legislature approved, a \$244,000,000 appropriation in the FY 2022 supplemental and FY 2023 budget. This recommendation will reduce the deferred maintenance liability and protect the state's assets by mitigating further deterioration.									
OT	10000	General	0.00	0	0	300,000,000	0	300,000,000	
OT	36500	Dedicated	0.00	0	0	300,000,000	0	300,000,000	
			0.00	0	0	600,000,000	0	600,000,000	
4.82	Idaho Public Television Broadcast Transmitter and Translator Infrastructure							ADPH	
The Governor recommends a one-time General Fund transfer to the Permanent Building Fund and one-time dedicated fund spending authority for Idaho Public Television to replace broadcast transmitter and translator infrastructure.									
OT	10000	General	0.00	0	0	2,808,700	0	2,808,700	
OT	36500	Dedicated	0.00	0	0	2,808,700	0	2,808,700	
			0.00	0	0	5,617,400	0	5,617,400	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation							ADPH	
OT	10000	General	0.00	0	0	0	0	0	
OT	36500	Dedicated	0.00	0	0	1,157,630,000	0	1,157,630,000	
			0.00	0	0	1,157,630,000	0	1,157,630,000	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures							ADPH	
OT	10000	General	0.00	0	0	0	0	0	
OT	36500	Dedicated	0.00	0	0	1,157,630,000	0	1,157,630,000	
			0.00	0	0	1,157,630,000	0	1,157,630,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.41	Removal of One-Time Expenditures								ADPH
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	36500	Dedicated	0.00	0	0	(854,821,300)	0	(854,821,300)	
			0.00	0	0	(854,821,300)	0	(854,821,300)	
8.42	Removal of One-Time Expenditures								ADPH
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	36500	Dedicated	0.00	0	0	(302,808,700)	0	(302,808,700)	
			0.00	0	0	(302,808,700)	0	(302,808,700)	
FY 2024 Base									
9.00	FY 2024 Base								ADPH
OT	10000	General	0.00	0	0	0	0	0	
OT	36500	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
Program Maintenance									
10.31	Repair, Replacement, or Alteration Costs								ADPH
	The Governor recommends one-time dedicated fund spending authority for alterations and repairs.								
OT	36500	Dedicated	0.00	0	0	59,664,000	0	59,664,000	
			0.00	0	0	59,664,000	0	59,664,000	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								ADPH
OT	10000	General	0.00	0	0	0	0	0	
OT	36500	Dedicated	0.00	0	0	59,664,000	0	59,664,000	
			0.00	0	0	59,664,000	0	59,664,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Line Items									
12.01	Department of Juvenile Corrections St. Anthony Cottages							ADPH	
The Governor recommends one-time dedicated fund spending authority for the Department of Juvenile Corrections to replace three aging dormitory style cottages at St. Anthony with single room style cottages. Due to rising construction costs, additional funding is needed to complete the project.									
OT	36500	Dedicated	0.00	0	0	10,603,000	0	10,603,000	
			0.00	0	0	10,603,000	0	10,603,000	
12.02	Idaho State Police Lewiston District 2 Facility							ADPH	
The Governor recommends one-time dedicated fund spending authority for the Idaho State Police to purchase and renovate a 24,000 square foot, two story commercial building to accommodate 34 personnel in District 2. The building will provide quick access to the highway, parking spaces, additional restrooms to accommodate Americans with Disabilities Act access, secure evidence storage, interview rooms, and physical training space.									
OT	36500	Dedicated	0.00	0	0	9,975,000	0	9,975,000	
			0.00	0	0	9,975,000	0	9,975,000	
12.03	Idaho State Police Idaho Falls District 6 Facility							ADPH	
The Governor recommends one-time dedicated fund spending authority for the Idaho State Police in District 6 to include a 10% escalation to fund increased construction costs, address street frontage improvements, replace an existing sand storage canopy, provide a maintenance building for patrol vehicles, replace the emergency generator, and install a communications tower.									
OT	36500	Dedicated	0.00	0	0	4,841,700	0	4,841,700	
			0.00	0	0	4,841,700	0	4,841,700	
12.04	Military Division Youth Challenge Dorms							ADPH	
The Governor recommends one-time dedicated fund spending authority for the Military Division to complete the Youth Challenge dormitories in Pierce, Idaho. Additional funding is needed for higher construction and additional site development costs.									
OT	36500	Dedicated	0.00	0	0	6,000,000	0	6,000,000	
			0.00	0	0	6,000,000	0	6,000,000	

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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12.62 Higher Education Facilities

ADPH

The Governor recommends a one-time transfer from the General Fund and the In-Demand Careers Fund to the Permanent Building Fund for higher education facilities projects provided each institution maintains accreditation during the project period. These projects include:

- * \$30,000,000 for Boise State University for a science research building to provide teaching and/or research labs focused on chemistry and biological sciences;
- * \$6,000,000 for Idaho State University (ISU) to invest in property development for future expansion of the health sciences campus;
- * \$3,000,000 for ISU for nuclear faculty research lab space to accommodate expanded nuclear research activities in partnership with Idaho National Laboratory;
- * \$7,000,000 for ISU to expand the physician assistant facility in Pocatello for more classroom seats;
- * \$3,528,000 for Lewis-Clark State College (LCSC) for the Sam Glenn complex remodel to provide a safer environment for career and technical education programs and student support services;
- * \$1,364,000 for LCSC to expand a current dormitory facility to increase its capacity by 20 beds for a nursing learning and living community;
- * \$1,300,000 for LCSC to build-out the Clearwater Hall first floor for offices, classrooms, a computer lab for workforce training, and for campus overflow classes;
- * \$5,400,000 for University of Idaho (UI) for the McCall Field Campus to construct a dining lodge and kitchen facility;
- * \$4,000,000 for UI to design and construct a meat science and innovation center that will focus on meat science and production;
- * \$3,800,000 for UI to create a Joint Reserve Officer Training Corps (ROTC) facility to better serve the needs and requirements of the exiting ROTC detachments of the U.S. Armed Forces;
- * \$2,300,000 for UI to continue funding the Parma campus building which is currently under construction;
- * \$10,700,000 for the College of Western Idaho (CWI) for a student learning center, which will allow for the return of certain support functions to the main campus;
- * \$5,000,000 for CWI for phase 2 development of an expanded Agricultural-Science Program that directly relates to the Horticulture Program;
- * \$2,530,000 for the College of Southern Idaho (CSI) for emergency generator and data center improvements to strengthen CSI's technology infrastructure, enhance cybersecurity, protect student information, and fortify continuity of operations;
- * \$9,000,000 for CSI for the evergreen building physical science remodel to make the most efficient use of existing space to benefit multiple academic departments;
- * \$8,000,000 for the College of Eastern Idaho for infrastructure improvements throughout the campus to support the expansion of the northern area around the upcoming Future Tech building; and
- * \$7,000,000 for North Idaho College for a police officer training facility that will include a classroom, lab, and driving range at the college's Parker Campus.

OT	10000	General	0.00	0	0	34,922,000	0	34,922,000
OT	32300	Dedicated	0.00	0	0	75,000,000	0	75,000,000
OT	36500	Dedicated	0.00	0	0	109,922,000	0	109,922,000
			0.00	0	0	219,844,000	0	219,844,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.63 Departments of Health and Welfare and Juvenile Correction Facilities									ADPH
The Governor recommends a one-time General Fund transfer to the Permanent Building Fund and one-time dedicated fund spending authority for the following projects:									
* \$24,000,000 for the Department of Health and Welfare (DHW) for a secure, forensic 26-bed mental health facility to care for patients committed and determined to be dangerously mentally ill by Idaho courts;									
* \$4,700,000 for DHW for a patient treatment facility addition at State Hospital South;									
* \$2,000,000 for DHW for the Whitehall plumbing replacement at the Southwest Idaho Treatment Center (SWITC);									
* \$3,000,000 for DHW for the Whitehall electrical replacement at SWITC;									
* \$860,500 for DHW to cover a shortfall related to a demolition and construction project at SWITC being more intensive and expensive than originally estimated; and									
* \$6,176,000 for the Department of Juvenile Correction for building modifications at the Lewiston facility to provide a multi-use space suitable for multiple types of youth populations.									
OT	10000	General	0.00	0	0	40,736,500	0	40,736,500	
OT	36500	Dedicated	0.00	0	0	40,736,500	0	40,736,500	
			0.00	0	0	81,473,000	0	81,473,000	
12.64 Idaho State Historical Society Storage and Preservation Facility									ADPH
The Governor recommends a one-time General Fund transfer to the Permanent Building Fund and one-time dedicated fund spending authority for the Idaho State Historical Society (ISHS) to consolidate its separate collections and records facilities into one collections stewardship and state records storage and preservation facility. The sale of the Idaho Transportation Department's property, upon which ISHS has two of its facilities, has made the need for this recommended facility more apparent.									
OT	10000	General	0.00	0	0	15,000,000	0	15,000,000	
OT	36500	Dedicated	0.00	0	0	15,000,000	0	15,000,000	
			0.00	0	0	30,000,000	0	30,000,000	
12.81 Cash Transfer Revenue Adjustment									ADPH
This decision unit reflects a revenue adjustment for the cash transfer from the General Fund and the In-Demand Careers Fund to the Permanent Building Fund in DU 12.62.									
OT	10000	General	0.00	0	0	(34,922,000)	0	(34,922,000)	
OT	32300	Dedicated	0.00	0	0	(75,000,000)	0	(75,000,000)	
			0.00	0	0	(109,922,000)	0	(109,922,000)	
12.82 Cash Transfer Revenue Adjustment									ADPH
This decision unit reflects a revenue adjustment for the cash transfer from the General Fund to the Permanent Building Fund in DU 12.63 and 12.64.									
OT	10000	General	0.00	0	0	(55,736,500)	0	(55,736,500)	
			0.00	0	0	(55,736,500)	0	(55,736,500)	
12.91 Budget Law Exemptions/Other Adjustments									ADPH
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2023 supplemental appropriation recommended in DU 4.81 and 4.82.									
OT	36500	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							ADPH
OT	10000	General	0.00	0	0	0	0	0
OT	32300	Dedicated	0.00	0	0	0	0	0
OT	36500	Dedicated	0.00	0	0	256,742,200	0	256,742,200
			0.00	0	0	256,742,200	0	256,742,200