

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Permanent Building Fund									990
<b>Division:</b> Public Works									PW1
<b>Appropriation Unit:</b> Capital Project									ADPH
<b>FY 2024 Total Appropriation</b>									
1.00	FY 2024 Total Appropriation								ADPH
	36500	Dedicated	0.00	0	0	185,181,800	0	185,181,800	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>185,181,800</b>	<b>0</b>	<b>185,181,800</b>	
1.61	Reverted Appropriation Balances								ADPH
	36500	Dedicated	0.00	0	0	(173,753,800)	0	(173,753,800)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(173,753,800)</b>	<b>0</b>	<b>(173,753,800)</b>	
<b>FY 2024 Actual Expenditures</b>									
2.00	FY 2024 Actual Expenditures								ADPH
	36500	Dedicated	0.00	0	0	11,428,000	0	11,428,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>11,428,000</b>	<b>0</b>	<b>11,428,000</b>	
<b>FY 2025 Original Appropriation</b>									
3.00	FY 2025 Original Appropriation								ADPH
OT	36500	Dedicated	0.00	0	0	174,908,300	0	174,908,300	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>174,908,300</b>	<b>0</b>	<b>174,908,300</b>	
<b>FY 2025 Total Appropriation</b>									
5.00	FY 2025 Total Appropriation								ADPH
OT	36500	Dedicated	0.00	0	0	174,908,300	0	174,908,300	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>174,908,300</b>	<b>0</b>	<b>174,908,300</b>	
<b>FY 2025 Estimated Expenditures</b>									
7.00	FY 2025 Estimated Expenditures								ADPH
OT	36500	Dedicated	0.00	0	0	174,908,300	0	174,908,300	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>174,908,300</b>	<b>0</b>	<b>174,908,300</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							ADPH
	This decision unit removes one-time appropriation or reappropriation from FY 2025.							
OT	36500	Dedicated	0.00	0	0	(174,908,300)	0	(174,908,300)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(174,908,300)</b>	<b>0</b>	<b>(174,908,300)</b>
<b>FY 2026 Base</b>								
9.00	FY 2026 Base							ADPH
OT	36500	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							ADPH
OT	36500	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Department of Lands - Ponderosa Office Expansion							ADPH
The Governor recommends one-time dedicated fund spending authority for the Department of Lands to expand the ponderosa office space, add restroom and shower facilities, improve energy efficiency, and provide security for office personnel.								
OT	36500	Dedicated	0.00	0	0	6,500,000	0	6,500,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>6,500,000</b>
12.02	Military Division - Bonneville County Readiness Center Utilities							ADPH
The Governor recommends one-time dedicated fund spending authority for the Military Division to install utilities for the Bonneville County Readiness Center prior to construction. The Legislature appropriated \$345,000 for FY 2025 to start the design for utilities at the site and the recommended spending authority for FY 2026 is the amount estimated for the actual installation of the utilities. Federal military construction projects require that utilities need to be in the site vicinity prior to construction. This site will support 350 military personnel at peak occupancy.								
OT	36500	Dedicated	0.00	0	0	5,560,000	0	5,560,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,560,000</b>	<b>0</b>	<b>5,560,000</b>
12.03	Idaho State Police – New District Two Facility							ADPH
The Governor recommends one-time dedicated fund spending authority for the Idaho State Police (ISP) to purchase land and build a new Lewiston facility to house troopers, detectives, supervisors, administrative staff, and volunteers. During the FY 2024 budget year, ISP was granted \$9,975,000 by the Legislature to purchase an existing building and retrofit it to meet ISP needs for a larger facility. Negotiations for purchasing a viable existing building have been unsuccessful resulting in this recommendation to purchase land, design, and construct a new 20,000 square foot facility for an estimated \$15,500,000.								
OT	36500	Dedicated	0.00	0	0	5,525,000	0	5,525,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,525,000</b>	<b>0</b>	<b>5,525,000</b>
12.04	Boise State University – Micron Center for Materials Research Labs							ADPH
The Governor recommends one-time dedicated fund spending authority for Boise State University for additional research laboratory spaces in the Micron Center for Materials Research (MCMR). Completing this space in the MCMR building will enable programmatic growth and relieve existing space constraints.								
OT	36500	Dedicated	0.00	0	0	2,500,000	0	2,500,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
12.05	Idaho State University - Life Science Complex							ADPH
The Governor recommends one-time dedicated fund spending authority for Idaho State University's (ISU's) main campus for a state-of-the-art life sciences complex designed to attract and retain top students and world class faculty to ISU. The complex will create essential and modern teaching and research facilities to train the next generation of biological sciences researchers and health science professionals.								
OT	36500	Dedicated	0.00	0	0	14,000,000	0	14,000,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>
12.06	University of Idaho – Joint Military Science and Veterans Assistance Center							ADPH
The Governor recommends one-time dedicated fund spending authority for the University of Idaho to construct a facility for joint military science education, training, and veterans assistance. This new facility will better serve the needs and requirements of the existing Reserve Officer Training Corps (ROTC) detachments of the various branches of the U.S. Armed Forces, which are currently hosted at the University of Idaho, and provide an improved center to serve the needs of veterans of the U.S. Armed Forces and their dependents during their time at the University of Idaho.								
OT	36500	Dedicated	0.00	0	0	8,000,000	0	8,000,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
12.07	Deferred Maintenance (HB 768, Section 9)							ADPH
The Governor recommends one-time dedicated fund spending authority for contingency funding for statewide deferred maintenance that was repurposed for other projects in HB 768, the FY 2025 Permanent Building Fund appropriation.								
OT	36500	Dedicated	0.00	0	0	12,568,100	0	12,568,100
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,568,100</b>	<b>0</b>	<b>12,568,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.55	Repair, Replacement, or Alteration Costs								ADPH
	The Governor recommends one-time dedicated fund spending authority for alteration and repair, building maintenance, facilities maintenance, and Americans with Disability Act Compliance projects.								
OT	36500	Dedicated	0.00	0	0	68,208,800	0	68,208,800	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>68,208,800</b>	<b>0</b>	<b>68,208,800</b>	
12.56	Repair, Replacement, or Alteration Costs								ADPH
	The Governor recommends one-time dedicated fund spending authority for alteration and repair, building maintenance, facilities maintenance, and Americans with Disability Act Compliance projects.								
OT	36500	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2026 Total</b>									
13.00	FY 2026 Total								ADPH
OT	36500	Dedicated	0.00	0	0	122,861,900	0	122,861,900	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>122,861,900</b>	<b>0</b>	<b>122,861,900</b>	