

			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 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							ADPH
	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
1.91	Other Adjustments							ADPH
	36500	Dedicated	0.00	0	0	(1,088,850,900)	0	(1,088,850,900)
			0.00	0	0	(1,088,850,900)	0	(1,088,850,900)
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							ADPH
	36500	Dedicated	0.00	0	0	68,779,100	0	68,779,100
			0.00	0	0	68,779,100	0	68,779,100
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							ADPH
	OT 36500	Dedicated	0.00	0	0	185,181,800	0	185,181,800
			0.00	0	0	185,181,800	0	185,181,800
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							ADPH
	OT 36500	Dedicated	0.00	0	0	185,181,800	0	185,181,800
			0.00	0	0	185,181,800	0	185,181,800
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							ADPH
	OT 36500	Dedicated	0.00	0	0	185,181,800	0	185,181,800
			0.00	0	0	185,181,800	0	185,181,800

			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 from FY 2024.									
OT	36500	Dedicated	0.00	0	0	(185,181,800)	0	(185,181,800)	
			0.00	0	0	(185,181,800)	0	(185,181,800)	

FY 2025 Base

9.00	FY 2025 Base								ADPH
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 on state buildings. The Governor does not recommend a one-time General Fund transfer to the Permanent Building Fund and one-time dedicated fund spending authority for external capitol building repairs.									
OT	10000	General	0.00	0	0	0	0	0	
OT	36500	Dedicated	0.00	0	0	87,448,300	0	87,448,300	
			0.00	0	0	87,448,300	0	87,448,300	

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance								ADPH
OT	10000	General	0.00	0	0	0	0	0	
OT	36500	Dedicated	0.00	0	0	87,448,300	0	87,448,300	
			0.00	0	0	87,448,300	0	87,448,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Department of Correction New Female Prison							ADPH
The Governor recommends one-time dedicated fund spending authority for the Department of Correction (DOC) for rising material and labor costs associated with the construction of a new female prison.								
OT	36500	Dedicated	0.00	0	0	25,000,000	0	25,000,000
			0.00	0	0	25,000,000	0	25,000,000
12.02	Department of Correction Secure Forensic Facility							ADPH
The Governor recommends a one-time \$25,000,000 cash transfer from the General Fund to the Permanent Building Fund and one-time dedicated fund spending authority for the DOC to construct a secure, 26-bed forensic mental health facility to care for patients committed and determined to be dangerously mentally ill by Idaho courts. The facility will be operated by both the DOC and the Department of Health and Welfare.								
OT	10000	General	0.00	0	0	25,000,000	0	25,000,000
OT	36500	Dedicated	0.00	0	0	25,000,000	0	25,000,000
			0.00	0	0	50,000,000	0	50,000,000
12.03	Military Division Readiness Center Utility Design							ADPH
The Governor recommends one-time dedicated fund spending authority to design the installation of utilities for the future site of a readiness center that will support 200 military personnel at peak occupancy.								
OT	36500	Dedicated	0.00	0	0	345,000	0	345,000
			0.00	0	0	345,000	0	345,000
12.04	Boise State University Science Research Building							ADPH
The Governor recommends one-time dedicated fund spending authority for Boise State University to construct a science research building to provide teaching and/or research labs focused on chemistry and biological sciences. The total project cost estimate is \$120,000,000. In addition to this recommendation, \$17,936,000 was appropriated in FY 2024 for this project and the institution will contribute \$87,064,000 to complete the funding package.								
OT	36500	Dedicated	0.00	0	0	15,000,000	0	15,000,000
			0.00	0	0	15,000,000	0	15,000,000
12.05	Idaho State University Physician Assistant Program Expansion							ADPH
The Governor recommends one-time dedicated fund spending authority for Idaho State University to update and expand facility space to accommodate the expansion of the Physician Assistant Program. The total project cost estimate is \$12,500,000. In addition to this recommendation, the institution will contribute \$5,500,000.								
OT	36500	Dedicated	0.00	0	0	7,000,000	0	7,000,000
			0.00	0	0	7,000,000	0	7,000,000
12.06	University of Idaho Meat Science and Innovation Center							ADPH
The Governor recommends one-time dedicated fund spending authority for University of Idaho to design and construct a modern, state-of-the-art facility centered on meat science and production. The total project cost estimate is \$14,100,000. In addition to this recommendation, \$3,000,000 was appropriated in FY 2024 for this project and the institution will contribute \$9,100,000.								
OT	36500	Dedicated	0.00	0	0	2,000,000	0	2,000,000
			0.00	0	0	2,000,000	0	2,000,000
12.07	University of Idaho Science, Technology, Engineering, and Math (STEM) Education Campus Improvement							ADPH
The Governor recommends one-time dedicated fund spending authority for University of Idaho to construct a dining lodge and kitchen facility to serve up to 150 students and staff as part of the institution's K-12 STEM education campus improvement at the McCall facility. The total project cost estimate is \$11,300,000. In addition to this recommendation, \$4,000,000 was appropriated in FY 2024 and, in coordination with this recommended funding, the University will fund the construction of a new teaching and learning center facility for \$5,300,000.								
OT	36500	Dedicated	0.00	0	0	2,000,000	0	2,000,000
			0.00	0	0	2,000,000	0	2,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.08	Lewis-Clark State College Update to the Wittman Complex/Mechanical Technical Building Systems							ADPH
The Governor recommends one-time dedicated fund spending authority for Lewis-Clark State College to update the Wittman Complex/Mechanical Technical building systems to bring them into compliance with acceptable safety standards.								
OT	36500	Dedicated	0.00	0	0	6,115,000	0	6,115,000
			0.00	0	0	6,115,000	0	6,115,000
12.09	Idaho Educational Services for the Deaf and Blind Residential Cottages							ADPH
The Governor recommends one-time dedicated fund spending authority for the Idaho Educational Services for the Deaf and Blind to construct at least one of the two requested residential cottages on the Gooding campus. The cottage would be approximately 10,000 square feet in size and have an occupancy of 12 to 20 high school students. Two cottages were requested for \$7,100,000, which results in a unit cost of \$355 per square foot. However, recently bid projects have ranged between \$485 to \$620 per square foot. Recommended spending authority of \$6,000,000 should be sufficient to construct at least one cottage.								
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
12.10	Idaho Educational Services for the Deaf and Blind Bus Storage Barn							ADPH
The Governor recommends one-time dedicated fund spending authority for the Idaho Educational Services for the Deaf and Blind to construct a bus barn that would house a fleet of eight school buses and include space for maintenance and equipment. The total project cost amounts to \$1,060,000.								
OT	36500	Dedicated	0.00	0	0	1,000,000	0	1,000,000
			0.00	0	0	1,000,000	0	1,000,000
12.81	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 12.02.								
OT	10000	General	0.00	0	0	(25,000,000)	0	(25,000,000)
			0.00	0	0	(25,000,000)	0	(25,000,000)
FY 2025 Total								
13.00	FY 2025 Total							ADPH
OT	10000	General	0.00	0	0	0	0	0
OT	36500	Dedicated	0.00	0	0	176,908,300	0	176,908,300
			0.00	0	0	176,908,300	0	176,908,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Permanent Building Fund								990
Division: Public Works								PW1
Appropriation Unit: Public Works								ADPI
Program Maintenance								
10.31	Repair, Replacement, or Alteration Costs							ADPI
The Governor recommends one-time dedicated fund spending authority for alterations and repairs on state buildings. The Governor does not recommend a one-time General Fund transfer to the Permanent Building Fund and one-time dedicated fund spending authority for external capitol building repairs.								
OT	36500	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							ADPI
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
Line Items								
12.01	Department of Correction New Female Prison							ADPI
The Governor recommends one-time dedicated fund spending authority for the Department of Correction (DOC) for rising material and labor costs associated with the construction of a new female prison.								
OT	36500	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.02	Department of Correction Secure Forensic Facility							ADPI
The Governor recommends a one-time \$25,000,000 cash transfer from the General Fund to the Permanent Building Fund and one-time dedicated fund spending authority for the DOC to construct a secure, 26-bed forensic mental health facility to care for patients committed and determined to be dangerously mentally ill by Idaho courts. The facility will be operated by both the DOC and the Department of Health and Welfare.								
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
12.03	Military Division Readiness Center Utility Design							ADPI
The Governor recommends one-time dedicated fund spending authority to design the installation of utilities for the future site of a readiness center that will support 200 military personnel at peak occupancy.								
OT	36500	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.04	Boise State University Science Research Building							ADPI
The Governor recommends one-time dedicated fund spending authority for Boise State University to construct a science research building to provide teaching and/or research labs focused on chemistry and biological sciences. The total project cost estimate is \$120,000,000. In addition to this recommendation, \$17,936,000 was appropriated in FY 2024 for this project and the institution will contribute \$87,064,000 to complete the funding package.								
	36500	Dedicated	0.00	0	0	0	0	0
OT	36500	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.05	Idaho State University Physician Assistant Program Expansion							ADPI
The Governor recommends one-time dedicated fund spending authority for Idaho State University to update and expand facility space to accommodate the expansion of the Physician Assistant Program. The total project cost estimate is \$12,500,000. In addition to this recommendation, the institution will contribute \$5,500,000.								
	36500	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.06	University of Idaho Meat Science and Innovation Center							ADPI
The Governor recommends one-time dedicated fund spending authority for University of Idaho to design and construct a modern, state-of-the-art facility centered on meat science and production. The total project cost estimate is \$14,100,000. In addition to this recommendation, \$3,000,000 was appropriated in FY 2024 for this project and the institution will contribute \$9,100,000.								
OT	36500	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.07	University of Idaho Science, Technology, Engineering, and Math (STEM) Education Campus Improvement							ADPI
The Governor recommends one-time dedicated fund spending authority for University of Idaho to construct a dining lodge and kitchen facility to serve up to 150 students and staff as part of the institution's K-12 STEM education campus improvement at the McCall facility. The total project cost estimate is \$11,300,000. In addition to this recommendation, \$4,000,000 was appropriated in FY 2024 and, in coordination with this recommended funding, the University will fund the construction of a new teaching and learning center facility for \$5,300,000.								
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	
12.08	Lewis-Clark State College Update to the Wittman Complex/Mechanical Technical Building Systems								ADPI
	The Governor recommends one-time dedicated fund spending authority for Lewis-Clark State College to update the Wittman Complex/Mechanical Technical building systems to bring them into compliance with acceptable safety standards.								
OT	36500	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.09	Idaho Educational Services for the Deaf and Blind Residential Cottages								ADPI
	The Governor recommends one-time dedicated fund spending authority for the Idaho Educational Services for the Deaf and Blind to construct at least one of the two requested residential cottages on the Gooding campus. The cottage would be approximately 10,000 square feet in size and have an occupancy of 12 to 20 high school students. Two cottages were requested for \$7,100,000, which results in a unit cost of \$355 per square foot. However, recently bid projects have ranged between \$485 to \$620 per square foot. Recommended spending authority of \$6,000,000 should be sufficient to construct at least one cottage.								
OT	36500	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.10	Idaho Educational Services for the Deaf and Blind Bus Storage Barn								ADPI
	The Governor recommends one-time dedicated fund spending authority for the Idaho Educational Services for the Deaf and Blind to construct a bus barn that would house a fleet of eight school buses and include space for maintenance and equipment. The total project cost amounts to \$1,060,000.								
OT	36500	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
12.81	Cash Transfer Revenue Adjustment								ADPI
	This decision unit reflects a revenue adjustment for the cash transfer from the General Fund to the Permanent Building Fund in DU 12.02.								
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2025 Total									
13.00	FY 2025 Total								ADPI
OT	10000	General	0.00	0	0	0	0	0	
	36500	Dedicated	0.00	0	0	0	0	0	
OT	36500	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	