

BUILDING COMMISSION

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	40,148,200	44,443,100	10.7	96,718,100	117.6
PR-S	561,400	911,200	62.3	2,083,100	128.6
SEG-O	1,024,200	1,024,200	0.0	1,024,200	0.0
TOTAL	41,733,800	46,378,500	11.1	99,825,400	115.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The commission was created to coordinate the state building program and to establish a long-range plan for development and maintenance of the state's physical plant. It is the duty of the commission to determine projects to be incorporated into a long-range building program and recommend to the Legislature a biennial building program. The commission's capital budget recommendations to the Legislature include information on proposed projects' scopes, budgets and funding sources.

The commission is an eight-member body, consisting of the Governor, who serves as chair; one citizen member who is appointed by and serves at the Governor's pleasure; and three legislators from each house of the Legislature who are appointed as are the members of standing committees in their respective houses.

The commission is also responsible for implementing the state building program, which includes oversight of all state construction except highway development. It is the only state body that may authorize state debt. All transactions for the sale of any bonds or notes that result in a state debt liability must be approved by official resolution of the commission.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Transfer to the Building Trust Fund
2. Transfers to the Capital Improvement Fund
3. Debt Service Reestimate

Building Commission

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
GENERAL PURPOSE REVENUE	\$23,759.8	\$40,148.2	\$40,148.2	\$40,148.2	\$44,443.1	\$96,718.1
State Operations	23,759.8	40,148.2	40,148.2	40,148.2	44,443.1	96,718.1
PROGRAM REVENUE (2)	\$245.6	\$561.4	\$561.4	\$561.4	\$911.2	\$2,083.1
State Operations	245.6	561.4	561.4	561.4	911.2	2,083.1
SEGREGATED REVENUE (3)	\$2,630.6	\$1,024.2	\$1,024.2	\$1,024.2	\$1,024.2	\$1,024.2
State Operations	2,630.6	1,024.2	1,024.2	1,024.2	1,024.2	1,024.2
TOTALS - ANNUAL	\$26,636.0	\$41,733.8	\$41,733.8	\$41,733.8	\$46,378.5	\$99,825.4
State Operations	26,636.0	41,733.8	41,733.8	41,733.8	46,378.5	99,825.4

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. State office buildings	\$4,478.8	\$2,520.6	\$2,520.6	\$2,520.6	\$2,528.3	\$1,638.8
3. State building program	\$22,157.2	\$39,213.2	\$39,213.2	\$39,213.2	\$43,850.2	\$98,186.6
TOTALS	\$26,636.0	\$41,733.8	\$41,733.8	\$41,733.8	\$46,378.5	\$99,825.4

Building Commission

1. Transfer to the Building Trust Fund

The Governor recommends a one-time transfer of \$18,000,000 PR from the Department of Administration's capital planning and building construction services appropriation to the building trust fund in FY24 to better support building project design efforts. See Department of Administration, Item #30.

2. Transfers to the Capital Improvement Fund

The Governor recommends making a one-time transfer of \$40,000,000 PR from the Department of Administration's facilities operations and maintenance appropriation to the capital improvement fund for state building projects enumerated in the capital budget (see Department of Administration, Item #31). The Governor also recommends transferring \$1,955,000,000 GPR from the general fund to the capital improvement fund to support the funding of the proposed capital budget.

3. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	4,294,900	0.00	56,569,900	0.00
PR-S	0	0.00	0	0.00	349,800	0.00	1,521,700	0.00
TOTAL	0	0.00	0	0.00	4,644,700	0.00	58,091,600	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.