

**State of Indiana**  
**Capital Appropriations**  
**2003-05 Biennium**

**2003-2005 Capital Budget Totals**

Fund	Request	Recommendation	Appropriation	Fund
2003 General Fund				
State Agencies	171,254,420	123,492,453	136,867,453	GF
Lease Rentals	245,017,543	243,281,368	237,980,875	GF
Higher Education	25,596,437	25,596,437	25,596,438	GF
Total	441,868,400	392,370,258	400,444,766	GF
2003 Post War Fund	27,822,169	38,100,341	38,100,341	PW
2003 Cigarette Tax Fund	10,554,409	3,700,000	3,700,000	CT
2003 Heritage Trust Fund	-	5,000,000	-	HT
2003 Veterans' Home Fund	4,382,331	4,382,331	4,382,331	VH
2003 Soldiers & Sailors Construction Fund	-	1,000,000	1,000,000	SS
2003 State Police Fund	3,000,000	3,000,000	3,000,000	SP
2003 Law Enforcement Building Fund	841,000	841,000	841,000	LETF
2003 Regional Health/Tobacco Fund	-	-	2,900,000	RHF
Industry Farms Products Revolving Fund	3,252,207	3,252,207	3,252,207	PEN
Total	49,852,116	59,275,879	57,175,879	
<b>TOTAL</b>	<b>491,720,516</b>	<b>451,646,137</b>	<b>457,620,645</b>	

**2003-2005 Biennium Capital Request Detail**

Appropriation Name	Request	Recommendation	Appropriation	Fund
<b>GENERAL GOVERNMENT</b>				
SENATE (004)				
Senate Renovations	-	-	250,000	GF
Total	-	-	250,000	
STATE BUDGET AGENCY (057)				
Health and Safety Contingency Fund	-	1,600,000	1,600,000	GF
IPFW - Northeast IN Innovation Center	-	-	5,000,000	GF
Regional Health Care Construction Fund	-	-	2,900,000	RHF
Qualitech MO	7,675,516	7,675,516	5,717,877	GF
Heartland Steel MO	3,238,181	3,238,181	2,386,515	GF
Total	10,913,697	1,600,000	17,604,392	
Other General Fund	-	1,600,000	6,600,000	
Lease Rentals General Fund	10,913,697	10,913,697	8,104,392	
Regional Health Fund	-	-	2,900,000	
Total	10,913,697	12,513,697	17,604,392	

Appropriation Name	Request	Recommendation	Appropriation	Fund
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DEPARTMENT OF ADMINISTRATION (061)

PM Preventive Maintenance	4,811,020	4,811,020	4,811,020	GF
10 Indiana Govt. Center Complex R&R	4,000,000	4,000,000	4,000,000	GF
1 IDOA Parking Facilities	13,222,641	13,222,641	13,222,641	GF
2 Indiana Government Center North	32,486,999	32,486,999	32,486,999	GF
3 Indiana Government Center South	33,882,357	33,882,357	33,882,357	GF
4 Wabash Valley Correctional Facility	28,251,175	28,251,175	28,251,175	GF
5 Rockville Correctional Facility	8,665,153	8,665,153	8,665,153	GF
6 Miami Correctional Facility	30,434,507	30,434,507	30,434,507	GF
7 Pendleton Juvenile Correctional Facility	9,416,207	9,416,207	9,416,207	GF
8 New Castle Correctional Capital Lease	18,466,230	18,466,230	18,466,230	GF
9 Indiana State Museum Capital Lease	16,794,002	15,057,827	12,566,639	GF
Total	200,430,291	198,694,116	196,202,928	GF

Lease Rentals General Fund	191,619,271	189,883,096	187,391,908
Other General Fund	8,811,020	8,811,020	8,811,020
Total GF	200,430,291	198,694,116	196,202,928

**GENERAL GOVERNMENT TOTALS**

Lease Rentals	202,532,968	200,796,793	195,496,300
General Fund	8,811,020	10,411,020	15,661,020
Regional Health Fund	-	-	2,900,000
<b>TOTAL</b>	<b>211,343,988</b>	<b>211,207,813</b>	<b>214,057,320</b>

**PUBLIC SAFETY**

STATE POLICE (100)

PM Preventive Maintenance	1,080,050	1,080,050	1,080,050	SP
1 Roof - Building #6 Logistics	225,000	225,000	225,000	SP
2 Furnace - Building #6 Logistics	29,900	29,900	29,900	SP
3 U.S.T. Tightness Test - 16 facilities	20,000	20,000	20,000	SP
4 Roof - District #34 Annex	10,000	10,000	10,000	SP
5 Down Spouts/ Gutters - #34 Annex	3,250	3,250	3,250	SP
6 Roof - District #54	10,000	10,000	10,000	SP
7 Down Spouts/ Gutters - #54	3,250	3,250	3,250	SP
8 Roof - Garage #34	7,300	7,300	7,300	SP
9 Garage Vent - Logistics	33,000	33,000	33,000	SP
10 Roof #24	225,000	225,000	225,000	SP
11 Roof - #51	200,000	200,000	200,000	SP
12 Boiler Stack - #51	11,000	11,000	11,000	SP
13 Roof - #52	200,000	200,000	200,000	SP
14 Roof - #55	40,000	40,000	40,000	SP
15 Air Conditioner - Logistics	35,000	35,000	35,000	SP
16 Tile Floor - #13	27,500	27,500	27,500	SP
17 Air Conditioner - #45	100,000	100,000	100,000	SP
18 Asphalt/ Parking Lot - #55	37,500	37,500	37,500	SP
19 Asphalt - #34	9,500	9,500	9,500	SP

Appropriation Name	Request	Recommendation	Appropriation	Fund
20 Asphalt - #43	10,000	10,000	10,000	SP
21 Asphalt - #33	8,000	8,000	8,000	SP
22 Asphalt - #54	5,500	5,500	5,500	SP
23 Asphalt - #25	4,500	4,500	4,500	SP
24 Asphalt - Logistics	17,500	17,500	17,500	SP
25 Asphalt - #35	57,500	57,500	57,500	SP
26 Asphalt - #16	12,500	12,500	12,500	SP
27 Asphalt - #14	12,000	12,000	12,000	SP
28 Asphalt - #53	10,000	10,000	10,000	SP
29 Asphalt - #45	10,500	10,500	10,500	SP
30 Asphalt - #51	9,500	9,500	9,500	SP
31 Asphalt - #13	12,500	12,500	12,500	SP
32 Asphalt - #24	12,500	12,500	12,500	SP
33 Asphalt - #42	10,000	10,000	10,000	SP
34 Automotive Hoist - #55	5,000	5,000	5,000	SP
35 Automotive Hoist - #35	10,000	10,000	10,000	SP
36 Automotive Hoist - #51	10,000	10,000	10,000	SP
37 Gas Pumps - #45	7,500	7,500	7,500	SP
38 Gas Pumps - #35	7,500	7,500	7,500	SP
39 Carpet - #16	11,500	11,500	11,500	SP
40 Carpet - #24	12,500	12,500	12,500	SP
41 Carpet - #25	5,250	5,250	5,250	SP
42 Carpet - #55	6,000	6,000	6,000	SP
43 Carpet - #43	6,000	6,000	6,000	SP
44 Carpet - #52	13,500	13,500	13,500	SP
45 Carpet - #54	5,500	5,500	5,500	SP
46 Roof - #33	200,000	200,000	200,000	SP
47 Roof - #14	200,000	200,000	200,000	SP
Total	3,000,000	3,000,000	3,000,000	SP

LAW ENFORCEMENT TRAINING BOARD (103)

PM Preventive Maintenance	353,000	353,000	353,000	LETF
1 Engineering Study for Renovation	40,000	40,000	40,000	LETF
2 Engineering Study for Expansion of ILEA	80,000	80,000	80,000	LETF
3 Dormitory Heat/Cool Unit Replacement	120,000	120,000	120,000	LETF
4 Ten-Vehicle Carport	30,000	30,000	30,000	LETF
5 Replacement of Floor in Assembly Hall	30,000	30,000	30,000	LETF
6 Dormitory Room Technology Hook-up	113,000	113,000	113,000	LETF
7 Security/Surveillance System for ILEA Gr	75,000	75,000	75,000	LETF
Total	841,000	841,000	841,000	LETF

ADJUTANT GENERAL (110)

PM Preventive Maintenance	250,000	250,000	250,000	GF
1 Stout Field Bldg #1 - Roof Replacement	418,000	418,000	418,000	GF
2 Elwood Roof Replacement	154,000	154,000	154,000	GF
3 Attica Boiler Replacement	103,400	103,400	103,400	GF
4 Huntington Roof Replacement	141,300	141,300	141,300	GF
5 LaPorte Roof Replacement	141,300	141,300	141,300	GF
6 Rensselaer Roof Replacement	153,000	153,000	153,000	GF

Appropriation Name	Request	Recommendation	Appropriation	Fund
7 Elkhart Boiler Replacement	102,500	102,500	102,500	GF
8 Lebanon Roof Replacement	180,000	180,000	180,000	GF
9 Greencastle Roof Replacement	144,400	144,400	144,400	GF
10 Angola Window Replacement	100,000	100,000	100,000	GF
Total	1,887,900	1,887,900	1,887,900	GF

**PUBLIC SAFETY TOTALS**

General Fund	1,887,900	1,887,900	1,887,900
Law Enforcement Building Fund	841,000	841,000	841,000
State Police Fund	3,000,000	3,000,000	3,000,000
<b>TOTAL</b>	<b>5,728,900</b>	<b>5,728,900</b>	<b>5,728,900</b>

**CORRECTION**

DEPARTMENT OF CORRECTION (615)

4 LAN Infrastructure	516,735	516,735	516,735	GF
5 Road/Parking Lot Maintenance Projects	400,000	400,000	400,000	PW
6 Hazardous Material Remediation	500,000	500,000	500,000	PW
7 ADA Compliance	200,000	200,000	200,000	PW
9 Master Plan Updates	250,000	250,000	250,000	PW
8 A&E Fees - 1400 Bed Male Facility	9,750,000	-	-	Bond
Total	11,616,735	1,866,735	1,866,735	
Total General Fund	516,735	516,735	516,735	
Total Post War Fund	1,350,000	1,350,000	1,350,000	
Total Bonds	9,750,000	-	-	
Total	11,616,735	1,866,735	1,866,735	

CORRECTIONAL UNITS (617)

PM Preventive Maintenance	420,000	420,000	420,000	GF
1 J-Bldg Renov & Multi Purp. Bldg (NCJF)	7,220,925	7,220,925	7,220,925	PW
2 Install Wastewater Injection System (COL)	460,000	460,000	460,000	PW
3 Heating System Kitchen Plumbing (MDY)	123,500	123,500	123,500	PW
4 Rehab Electrical Components (SFJ)	15,875	15,875	15,875	PW
5 Replace Sewer Lines (SFJ)	28,000	28,000	28,000	PW
6 Install Back Up Generator (BJCF)	100,000	100,000	100,000	PW
7 Admin Bldg Roof Replacement (NCJF)	24,750	24,750	24,750	PW
8 Building Extension (MDY)	108,750	108,750	108,750	PW
9 Hot Water Storage Tank (MDY)	22,000	22,000	22,000	PW
10 Re Tile Old Dorm (HCF)	60,000	60,000	60,000	PW
11 A&E Fees - Multi Purpose Bldg (CS)	174,100	174,100	174,100	PW
12 Razor Ribbon Installation (NCJF)	24,035	24,035	24,035	PW
13 Replace Building Siding (BJCF)	30,000	30,000	30,000	PW
14 Multi Purpose Building (ACF)	75,000	75,000	75,000	PW
16 Dayroom Addition (Lakeside)	1,627,500	1,627,500	1,627,500	PW
17 Install Back Up Generator (ACF)	75,000	75,000	75,000	PW
357 Administration Building (HCF)	357,500	357,500	357,500	PW

Appropriation Name	Request	Recommendation	Appropriation	Fund
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Total	10,946,935	10,946,935	10,946,935	
Total General Fund	7,640,925	420,000	420,000	
Total Post War Fund	3,306,010	10,526,935	10,526,935	
Total	10,946,935	10,946,935	10,946,935	

INDIANA STATE PRISON (620)

PM Preventive Maintenance	1,161,322	1,161,322	1,161,322	GF
1 Utility/Elect. Dist. System Renovations	1,163,797	1,163,797	1,163,797	PW
2 Roof Replacements	460,000	460,000	460,000	PW
3 Replace Hot Water System in Cell houses	396,750	396,750	396,750	PW
4 Install Water Softeners	304,750	304,750	304,750	PW
5 Replace Administration Windows	215,338	215,338	215,338	PW
6 Maintenance Whs/Motorpool A&E	265,000	265,000	265,000	PW
7 Education Building	850,000	850,000	850,000	PW
8 Visitation	1,352,960	1,352,960	1,352,960	PW
Total	6,169,917	6,169,917	6,169,917	
Total General Fund	2,514,282	1,161,322	1,161,322	
Total Post War Fund	3,655,635	5,008,595	5,008,595	
Total	6,169,917	6,169,917	6,169,917	

PENDLETON CORRECTIONAL FACILITY (630)

PM Preventive Maintenance	996,396	996,396	996,396	GF
1 Replace Roofs I Complex P - LHS	247,500	247,500	247,500	PW
2 Renovate Grill Hoods - Kitchen LHS-P	97,750	97,750	97,750	PW
3 Replace K-Dorm Windows LHS-P	423,500	423,500	423,500	PW
4 Replace Feed Water Pumps LHS	171,108	171,108	171,108	PW
5 Seg Unit/D.O. Bldg. (A&E Fees)	520,245	520,245	520,245	PW
6 J-Cell House Renovation	1,250,000	1,250,000	1,250,000	PW
Total	3,706,499	3,706,499	3,706,499	
Total General Fund	996,396	996,396	996,396	
Total Post War Fund	2,710,103	2,710,103	2,710,103	
Total	3,706,499	3,706,499	3,706,499	

INDIANA WOMEN'S PRISON (640)

PM Preventive Maintenance	273,000	273,000	273,000	GF
1 Administration Annex (LHS)	2,000,000	2,000,000	2,000,000	PW
2 Tuck Pointing (P)	550,000	550,000	550,000	PW
3 Window Replacement (LHS)	825,000	825,000	825,000	PW
Total	3,648,000	3,648,000	3,648,000	
Total General Fund	2,273,000	273,000	273,000	
Total Post War Fund	1,375,000	3,375,000	3,375,000	
Total	3,648,000	3,648,000	3,648,000	

NEW CASTLE CORRECTIONAL FACILITY (645)

PM Preventive Maintenance	660,660	660,660	660,660	GF
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Appropriation Name	Request	Recommendation	Appropriation	Fund
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Total	660,660	660,660	660,660	
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PUTNAMVILLE CORRECTIONAL FACILITY (650)

PM Preventive Maintenance	843,022	843,022	843,022	GF
1 Enclose Elevated Tower Stairs	226,600	226,600	226,600	GF
2 Emergency Generator	69,113	69,113	69,113	GF
3 Replace Warehouse Roof	360,500	360,500	360,500	PW
4 High Mast Lighting - A&E Fees	208,060	208,060	208,060	PW
5 A&E Fees Administration/Visitation Bldg	283,250	283,250	283,250	PW
6 Demo Old PDR, Laundry & Edu Bldg	735,420	735,420	735,420	PW
7 Rehab Maximum Security	309,000	309,000	309,000	PW
Total	3,034,965	3,034,965	3,034,965	
Total General Fund	843,022	1,138,735	1,138,735	
Total Post War Fund	2,191,943	1,896,230	1,896,230	
Total	3,034,965	3,034,965	3,034,965	

PLAINFIELD JUVENILE CORRECTIONAL FACILITY (660)

PM Preventive Maintenance	543,947	543,947	543,947	GF
1 Phase 3 Cottage Renovation	5,136,800	5,136,800	5,136,800	GF
2 Window Replacement Cottages 8,9 - S/LHS	-	-	-	GF
3 Cottage 13 HVAC Replacement	181,280	181,280	181,280	PW
4 Brine Saturation Tank	61,800	61,800	61,800	PW
5 Building Demolition	287,113	287,113	287,113	PW
6 Retaining Wall Replacement	272,435	272,435	272,435	PW
7 Tuckpoint Buildings - P	177,160	177,160	177,160	PW
Total	6,660,535	6,660,535	6,660,535	
Total General Fund	5,680,747	5,680,747	5,680,747	
Total Post War Fund	979,788	979,788	979,788	
Total	6,660,535	6,660,535	6,660,535	

INDIANAPOLIS JUVENILE CORRECTIONAL FACILITY (670)

PM Preventive Maintenance	325,146	325,146	325,146	GF
1 Cottage Shower Renovation - LHS	621,000	621,000	621,000	PW
2 Flooring - Cottages 4, 5, & 6	138,000	138,000	138,000	PW
3 HVAC Renovation, Cottages 4, 5, & 6	575,000	575,000	575,000	PW
4 Tuck Point/ Seal Administration Bldg - P	130,000	130,000	130,000	PW
5 Expansion Joint/Steam Line Repair - P	80,500	80,500	80,500	PW
Total	1,869,646	1,869,646	1,869,646	
Total General Fund	325,146	325,146	325,146	
Total Post War Fund	1,544,500	1,544,500	1,544,500	
Total	1,869,646	1,869,646	1,869,646	

BRANCHVILLE CORRECTIONAL FACILITY (675)

PM Preventive Maintenance	344,870	344,870	344,870	GF
1 Emergency Generator	68,650	68,650	68,650	PW

Appropriation Name	Request	Recommendation	Appropriation	Fund
2 New Roof Pen Industries	46,000	46,000	46,000	PW
3 Program Svc. Building	280,000	280,000	280,000	PW
Total	739,520	739,520	739,520	
Total General Fund	344,870	344,870	344,870	
Total Post War Fund	394,650	394,650	394,650	
Total	739,520	739,520	739,520	
<b>WESTVILLE CORRECTIONAL FACILITY (680)</b>				
PM Preventive Maintenance	1,191,891	1,191,891	1,191,891	GF
1 Offender Dorm Housing Replacement	501,215	501,215	501,215	PW
2 Replace locks/doors on Offender Dorms	500,000	500,000	500,000	PW
3 Education Building Electrical Upgrade	275,000	275,000	275,000	PW
4 Roof Replacement (Phase 2)	1,210,000	1,210,000	1,210,000	PW
5 A&E New Admin. Bldg.	392,150	392,150	392,150	PW
Total	4,070,256	4,070,256	4,070,256	
Total General Fund	1,191,891	1,191,891	1,191,891	
Total Post War Fund	2,878,365	2,878,365	2,878,365	
Total	4,070,256	4,070,256	4,070,256	
<b>ROCKVILLE CORRECTIONAL FACILITY FOR WOMEN (685)</b>				
PM Preventive Maintenance	344,870	344,870	344,870	GF
Total	344,870	344,870	344,870	
<b>PLAINFIELD CORRECTIONAL FACILITY (690)</b>				
PM Preventive Maintenance	575,751	575,751	575,751	GF
1 Replace Windows on DU/IHU	471,125	471,125	471,125	PW
2 Emergency Power/Service Restoration	496,100	496,100	496,100	PW
3 Multiple Steam Line/Pit Repairs	652,325	652,325	652,325	PW
4 Re-Roof Grounds Building	616,000	616,000	616,000	PW
5 Renovation of Control/ Sallyport	86,250	86,250	86,250	PW
Total	2,897,551	2,897,551	2,897,551	
Total General Fund	575,751	575,751	575,751	
Total Post War Fund	2,321,800	2,321,800	2,321,800	
Total	2,897,551	2,897,551	2,897,551	
<b>RECEPTION AND DIAGNOSTIC CENTER (695)</b>				
PM Preventive Maintenance	216,472	216,472	216,472	GF
1 Rebuild N & S Stairway Towers	440,000	440,000	440,000	PW
2 Re-Tuck Masonry Brickwork Outside RDC	124,280	124,280	124,280	PW
3 Receive/Release Expansion A&E Fees	250,000	250,000	250,000	PW
Total	1,030,752	1,030,752	1,030,752	
Total General Fund	216,472	216,472	216,472	
Total Post War Fund	814,280	814,280	814,280	
Total	1,030,752	1,030,752	1,030,752	

Appropriation Name	Request	Recommendation	Appropriation	Fund
<b>PEN PRODUCTS (515)</b>				
PM Preventive Maintenance	110,292	110,292	110,292	PEN
1 Modification of CIF Food Processing Plant	3,141,915	3,141,915	3,141,915	PEN
Total	3,252,207	3,252,207	3,252,207	
General Fund	3,252,207	-	-	
Industrial Industries (PEN) Fund	-	3,252,207	3,252,207	
Total	3,252,207	3,252,207	3,252,207	
<b>CORRECTIONAL INDUSTRIAL FACILITY (635)</b>				
PM Preventive Maintenance	520,023	520,023	520,023	GF
1 Transformer Retrofit (A/E)	107,800	107,800	107,800	PW
2 Main Unit Control Network (A/E)	148,500	148,500	148,500	PW
3 Armory Expansion (A/E)	301,400	301,400	301,400	PW
4 Offender Service Roof	500,000	500,000	500,000	PW
Total	1,577,723	1,577,723	1,577,723	
Total General Fund	520,023	520,023	520,023	
Total Post War Fund	1,057,700	1,057,700	1,057,700	
Total	1,577,723	1,577,723	1,577,723	
<b>WORK RELEASE CENTER (615)</b>				
PM Preventive Maintenance	100,732	100,732	100,732	GF
1 Fire Alarm Replacement (SBWR)	18,480	18,480	18,480	PW
2 Replace Facility Doors (SBWR)	37,000	37,000	37,000	PW
3 Fire Escape (IWWR)	15,000	15,000	15,000	PW
Total	171,212	171,212	171,212	
Total General Fund	100,732	100,732	100,732	
Total Post War Fund	70,480	70,480	70,480	
Total	171,212	171,212	171,212	
<b>WABASH VALLEY CORRECTIONAL FACILITY (665)</b>				
PM Preventive Maintenance	833,560	833,560	833,560	GF
1 Equipment Storage Building	30,000	30,000	30,000	PW
2 SHU Construction of Program Space	3,141,915	3,141,915	3,141,915	PW
Total	4,005,475	4,005,475	4,005,475	
Total General Fund	833,560	833,560	833,560	
Total Post War Fund	3,171,915	3,171,915	3,171,915	
Total	4,005,475	4,005,475	4,005,475	
<b>MIAMI CORRECTIONAL FACILITY (618)</b>				
PM Preventive Maintenance	521,400	521,400	521,400	GF
Total	521,400	521,400	521,400	
<b>PENDLETON JUVENILE CORRECTIONAL FACILITY (655)</b>				
PM Preventive Maintenance	364,000	364,000	364,000	GF
Total	364,000	364,000	364,000	



Appropriation Name	Request	Recommendation	Appropriation	Fund
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**CORRECTION TOTALS**

General Fund	29,716,689	16,186,310	16,186,310
Post War	27,822,169	38,100,341	38,100,341
PEN	-	3,252,207	3,252,207
Bonds	9,750,000	-	-
<b>TOTAL</b>	<b>67,288,858</b>	<b>57,538,858</b>	<b>57,538,858</b>

**CONSERVATION AND ENVIRONMENT**

DNR GENERAL ADMINISTRATION (300)

1 ADA Program	1,000,000	1,000,000	1,000,000	GF
Total	1,000,000	1,000,000	1,000,000	

FISH & WILDLIFE (300)

PM Preventive Maintenance	1,810,863	1,810,863	1,810,863	GF
1 Government Compliance R&R	350,000	350,000	350,000	GF
2 Structural Integrity R&R	1,872,000	1,872,000	1,872,000	GF
3 Master Plan Development	450,000	450,000	450,000	GF
4 Public Access Site Acquisition	700,000	700,000	700,000	GF
Total	5,182,863	5,182,863	5,182,863	

FORESTRY (300)

PM Preventive Maintenance	1,884,200	1,884,200	1,884,200	GF
1 Health & Safety	751,000	751,000	751,000	GF
2 Preservation of Facilities	2,438,580	2,438,580	2,438,580	GF
3 Resource Management	1,930,070	1,930,070	1,930,070	GF
Total	7,003,850	7,003,850	7,003,850	

HISTORIC SITES (300)

PM Preventive Maintenance	331,586	331,586	331,586	GF
1 Health & Safety	885,000	885,000	885,000	GF
2 Preservation of Existing Buildings	915,000	915,000	915,000	GF
3 Levi Coffin House	200,000	200,000	200,000	GF
Total	2,331,586	2,331,586	2,331,586	

NATURE PRESERVES (300)

PM Preventive Maintenance	109,200	109,200	109,200	GF
2 Health & Safety Risk Reduction	438,000	438,000	438,000	GF
1 General Rehab	555,000	555,000	555,000	GF
3 R&R Hist. Structures	50,000	50,000	50,000	GF
4 Reforestation Bluffs	50,000	50,000	50,000	GF
Total	1,202,200	1,202,200	1,202,200	

OUTDOOR RECREATION (300)

PM Preventive Maintenance	33,306	33,306	33,306	GF
2 Redbird OHV Riding Area	300,000	300,000	300,000	GF
1 Master Plan Development	275,000	275,000	275,000	GF

Appropriation Name	Request	Recommendation	Appropriation	Fund
Total	608,306	608,306	608,306	
<b>STATE PARKS AND RESERVOIRS (300)</b>				
PM Preventive Maintenance	5,262,774	3,700,000	3,700,000	CT
Preventive Maintenance	-	1,562,774	1,562,774	GF
4 Prophetstown Dev./ Land Acquisition	5,000,000	5,000,000	1,000,000	GF
2 Water & Wastewater Systems	5,000,000	5,000,000	5,000,000	GF
1 General Rehab	8,000,000	8,000,000	7,000,000	GF
3 Repair/Rehab.	10,000,000	10,000,000	8,600,000	GF
6 Inn Rehab.	4,000,000	4,000,000	4,000,000	GF
7 Fort Harrison Development	1,000,000	1,000,000	1,000,000	GF
5 Charlestown Development	2,800,000	2,800,000	2,800,000	GF
8 Trails Projects	1,000,000	1,000,000	1,000,000	GF
Total	42,062,774	42,062,774	35,662,774	
Total General Fund	36,800,000	33,362,774	31,962,774	
Total Cigarette Tax Fund	5,262,774	3,700,000	3,700,000	
Heritage Trust Fund	-	5,000,000	-	
Total	42,062,774	42,062,774	35,662,774	
<b>WATER (300)</b>				
PM Preventive Maintenance	315,000	315,000	315,000	GF
Lake Shafer Dredging	-	-	400,000	GF
1 Corps of Engr. Sect. 22 Studies	125,000	125,000	125,000	GF
2 Lake Level Control Structures	250,000	250,000	250,000	GF
4 Emergency Repair/ Breach Dams	100,000	100,000	100,000	GF
6 Floodplain Mapping	150,000	150,000	150,000	GF
5 Misc. Projects/ Sylvan Lake	100,000	100,000	100,000	GF
3 Unity 2000 Database Enhancements	200,000	200,000	200,000	GF
Total	1,240,000	1,240,000	1,640,000	
<b>DNR ENFORCEMENT (300)</b>				
PM Preventive Maintenance	207,480	207,480	207,480	GF
1 Quartermaster	500,000	500,000	500,000	GF
Total	707,480	707,480	707,480	
<b>STATE MUSEUM (300)</b>				
PM Preventive Maintenance	600,000	600,000	600,000	GF
Total	600,000	600,000	600,000	
<b>OIL &amp; GAS (300)</b>				
Partnership Programs	200,000	200,000	200,000	GF
Total	200,000	200,000	200,000	
<b>ENTOMOLOGY (300)</b>				
Invasive Species	200,000	200,000	200,000	GF
Total	200,000	200,000	200,000	
<b>WAR MEMORIALS COMMISSION (315)</b>				

Appropriation Name	Request	Recommendation	Appropriation	Fund
PM Preventive Maintenance	1,421,494	1,421,494	1,421,494	GF
1 War Memorial Plaza Rehab, PH II	7,000,000	550,000	550,000	GF
2 War Memorial Restoration	8,300,000	454,503	454,503	GF
3 American Legion Buildings Restoration	1,750,000	1,750,000	1,750,000	GF
Total	18,471,494	4,175,997	4,175,997	
<b>LITTLE CALUMET RIVER BASIN DEVELOPMENT COMMISSION (885)</b>				
Federal Match	7,000,000	-	7,000,000	GF
Total	7,000,000	-	7,000,000	
<b>MAUMEE RIVER BASIN COMMISSION (325)</b>				
Federal Match (Operating in Senate)	75,000	75,000	-	GF
Total	75,000	75,000	-	
*\$150,000 appropriated in operating.				
<b>CONSERVATION AND ENVIRONMENT TOTALS</b>				
General Fund	77,931,144	57,890,056	63,815,056	GF
Heritage Trust Fund	-	5,000,000	-	HT
Cigarette Tax Fund	10,554,409	3,700,000	3,700,000	CT
TOTAL	88,485,553	66,590,056	67,515,056	
<b>ECONOMIC DEVELOPMENT</b>				
<b>COMMERCE DEPT (260)</b>				
Airport Facilities Lease	40,513,245	40,513,245	40,513,245	GF
Aviation Technology Lease	1,971,330	1,971,330	1,971,330	GF
Total	42,484,575	42,484,575	42,484,575	
<b>TRANSPORTATION</b>				
<b>DEPARTMENT OF TRANSPORTATION (800)</b>				
1 Airport Development	3,000,000	1,000,000	1,200,000	GF
Gary/Chicago Airport - Infrastructure Upgrades	-	-	2,000,000	GF
Total	3,000,000	1,000,000	3,200,000	
<b>FAMILY AND SOCIAL SERVICES</b>				
<b>FAMILY &amp; SOCIAL SERVICES AGENCY (405)</b>				
Larue Carter Hospital Energy Payment	359,962	359,962	359,962	GF
Richmond Hospital Energy Payment	344,506	344,506	344,506	GF
1 Asbestos/PCB's/EPA/IOSHA/ADA/Demolition	5,000,000	4,000,000	4,000,000	GF
2 Master Plan for Regional Facilities	500,000	200,000	200,000	GF
Total	6,204,468	4,904,468	4,904,468	
<b>EVANSVILLE PSYCHIATRIC CHILDREN'S' HOME (415)</b>				
PM Preventive Maintenance	45,632	45,632	45,632	GF

Appropriation Name	Request	Recommendation	Appropriation	Fund
1 Life Safety Contingency Fund	50,000	50,000	50,000	GF
Total	95,632	95,632	95,632	
EVANSVILLE STATE HOSPITAL (425)				
PM Preventive Maintenance	756,756	756,756	756,756	GF
1 Building Closure	1,629,450	1,629,450	1,629,450	GF
Total	2,386,206	2,386,206	2,386,206	
MADISON STATE HOSPITAL (430)				
PM Preventive Maintenance	971,409	971,409	971,409	GF
1 Payment Boiler Conversion	549,110	549,110	549,110	GF
2 Life/Safety Contingency Fund	1,000,000	500,000	500,000	GF
Total	2,520,519	2,020,519	2,020,519	
LOGANSPOUR STATE HOSPITAL (435)				
PM Preventive Maintenance	963,144	963,144	963,144	GF
1 Payment Boiler Conversion	488,361	488,361	488,361	GF
2 Replace Phone System	600,000	600,000	600,000	GF
3 Paint Water Tower	250,000	250,000	250,000	GF
4 Replace Elevators Bldg 8, 17, & 32	484,000	484,000	484,000	GF
5 Replace Docks Bldg. 30, 31, 40, & 102	133,000	-	-	GF
6 Replace Floor Tile Bldg. 105, 106, & 107	150,500	-	-	GF
7 Phase II Tunnel Repair/ Replacement	1,500,000	1,500,000	1,500,000	GF
8 Repair Structural Bldg. 40A, floor, tile	165,000	165,000	165,000	GF
9 HVAC Control System Bldg. 102	160,000	160,000	160,000	GF
10 Install Emer. Generator 105,106,107& F	1,210,000	-	-	GF
11 Furnishings and Fixtures	1,050,000	1,050,000	1,050,000	GF
Total	7,154,005	5,660,505	5,660,505	
RICHMOND STATE HOSPITAL (440)				
PM Preventive Maintenance	1,210,724	1,210,724	1,210,724	GF
1 Resident treatment center (192 beds)	400,400	400,400	400,400	GF
2 Emergency generator	700,000	-	-	GF
3 Replace Phone System	650,000	650,000	650,000	GF
4 Roof Recovery	297,000	-	-	GF
Total	3,258,124	2,261,124	2,261,124	
CARTER HOSPITAL (450)				
PM Preventive Maintenance	1,484,134	1,484,134	1,484,134	GF
1 Life Safety Contingency	5,000,000	1,500,000	1,500,000	GF
Total	6,484,134	2,984,134	2,984,134	
FORT WAYNE STATE DEVELOPMENT CENTER (465)				
PM Preventive Maintenance	1,424,803	1,424,803	1,424,803	GF
1 Life Safety Contingency Fund	5,000,000	3,000,000	3,000,000	GF
Total	6,424,803	4,424,803	4,424,803	
MUSCATATUCK STATE DEVELOPMENTAL CENTER (470)				
PM Preventive Maintenance	1,257,449	1,257,449	1,257,449	GF

Appropriation Name	Request	Recommendation	Appropriation	Fund
1 Life Safety Contingency Fund	4,000,000	1,000,000	1,000,000	GF
Total	5,257,449	2,257,449	2,257,449	

**FAMILY AND SOCIAL SERVICES TOTALS**

General Fund	39,785,340	26,994,840	26,994,840
<b>TOTAL</b>	<b>39,785,340</b>	<b>26,994,840</b>	<b>26,994,840</b>

**PUBLIC HEALTH AND VETERANS' AFFAIRS**

DEPARTMENT OF HEALTH (400)

PM Preventive Maintenance	130,000	130,000	130,000	GF
Total	130,000	130,000	130,000	GF

SILVERCREST HOSPITAL (480)

PM Preventive Maintenance	161,140	161,140	161,140	GF
Total	161,140	161,140	161,140	GF

SOLDIERS AND SAILORS CHILDREN'S HOME (580)

PM Preventive Maintenance	350,446	350,446	350,446	GF
2 Doors & Windows - Building 18	140,000	140,000	140,000	GF
3 Doors & Windows in Health Center	250,000	250,000	250,000	SS
4 Rehab Interior of American Legion Hall	250,000	250,000	250,000	SS
5 Replace Administration Building Roof	150,000	150,000	150,000	GF
6 Demolition of Old Buildings	175,000	175,000	175,000	GF
7 Jackson Hall HVAC Equipment	385,000	385,000	385,000	GF
8 Rehab Entrance Area of Admin Bldg.	20,000	20,000	20,000	GF
9 Renovation of Laundry Building	200,000	200,000	200,000	SS
10 Town Hall Entry Doors	100,000	100,000	100,000	GF
11 Admin Doors and Windows	275,000	275,000	275,000	GF
12 Vocational Building HVAC	140,000	140,000	140,000	GF
13 Rehab Utility Tunnel to Lincoln Hall	120,000	120,000	120,000	GF
14 Tunnel from School to Vocational School	40,000	40,000	40,000	GF
15 Lowder Hall HVAC System	125,000	125,000	125,000	GF
16 Health Center HVAC Equipment	60,000	60,000	60,000	GF
17 Restoration of Admin Building	300,000	300,000	300,000	SS
Total	3,080,446	3,080,446	3,080,446	GF

Construction S&S Children Home - 1,000,000

General Fund	3,080,446	2,080,446	2,080,446
Total	3,080,446	3,080,446	3,080,446

VETERANS HOME (570)

PM Preventive Maintenance	697,331	697,331	697,331	VH
1 Replace HVAC Air Handlers	550,000	550,000	550,000	VH
2 Roofing	300,000	300,000	300,000	VH
3 HVAC Flow Control Valves in Mitchell	250,000	250,000	250,000	VH
4 Indoor Air Quality	70,000	70,000	70,000	VH
5 Nurse Call System	600,000	600,000	600,000	VH

Appropriation Name	Request	Recommendation	Appropriation	Fund
6 Electronic Security and Time Clock	365,000	365,000	365,000	VH
7 Heat Pumps for Lincoln, Tec, DeHart	100,000	100,000	100,000	VH
8 Door Replacement for Multiple Buildings	110,000	110,000	110,000	VH
9 Energy Management System	1,050,000	1,050,000	1,050,000	VH
10 Covered Ramp on back of MacArthur	200,000	200,000	200,000	VH
11 Refurbish Commissary Dock	90,000	90,000	90,000	VH
Total	4,382,331	4,382,331	4,382,331	VH

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**PUBLIC HEALTH AND VETERANS' AFFAIRS TOTALS**

General Fund	3,371,586	2,371,586	2,371,586	GF
S&S Construction Fund	-	1,000,000	1,000,000	SS
Veterans Home Fund	4,382,331	4,382,331	4,382,331	VH
<b>TOTAL</b>	<b>7,753,917</b>	<b>7,753,917</b>	<b>7,753,917</b>	

**EDUCATION**

SCHOOL FOR THE BLIND (550)

PM Preventive Maintenance	565,714	565,714	565,714	GF
1 Remove All Asbestos on Campus	500,000	500,000	500,000	GF
2 Upgrade Electrical Service	225,000	225,000	225,000	GF
3 Relamp Campus (3rd and final phase)	300,000	300,000	300,000	GF
4 Reroof Churchman and Keever Dorms	100,000	100,000	100,000	GF
5 Replace Hot & Cold Water Valves Tunnels	80,000	80,000	80,000	GF
6 Replace Pipe Hangers in Tunnels	45,000	45,000	45,000	GF
7 Install Vinal Soffets for Keever & Lambe	25,000	25,000	25,000	GF
8 Rewire Powerhouse	75,000	75,000	75,000	GF
9 Tuckpointing Renovation	200,000	200,000	200,000	GF
10 Rehab Lambert Restrooms and Showers	75,000	75,000	75,000	GF
11 Replace Doors and Windows in P. House	75,000	75,000	75,000	GF
12 Upgrade Infrastructure Technology	150,000	150,000	150,000	GF
13 Install 2 Elevators (ADA Accessibility)	900,000	900,000	900,000	GF
Total	3,315,714	3,315,714	3,315,714	

SCHOOL FOR THE DEAF (560)

PM Preventive Maintenance	553,120	553,120	553,120	GF
1 Replace insulation on HVAC piping	130,000	130,000	130,000	GF
2 Asbestos Removal	207,600	207,600	207,600	GF
3 Replace carpeting	150,500	150,500	150,500	GF
4 Campus Master Plan	75,000	75,000	75,000	GF
5 Make Playgrounds Accessible	473,350	473,350	473,350	GF
6 Replace Roof	149,084	149,084	149,084	GF
7 Upgrade Electrical Service	387,276	387,276	387,276	GF
8 Tuck Point Two Buildings	203,183	203,183	203,183	GF
9 Replace Doors	170,518	170,518	170,518	GF
10 Renovate Library Alumni Hall	208,640	208,640	208,640	GF
11 Replace KRC Gym Floor	156,000	156,000	156,000	GF
12 Resurface Parking Lots and Roadways	334,380	334,380	334,380	GF
13 Resurface Caskey Gym Floor	36,376	36,376	36,376	GF

Appropriation Name	Request	Recommendation	Appropriation	Fund
14 Renovate Campus Police Building	125,000	125,000	125,000	GF
16 Replace Ceiling	75,000	75,000	75,000	GF
Total	3,435,027	3,435,027	3,435,027	
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<b>EDUCATION TOTALS</b>				
<b>General Fund</b>	<b>6,750,741</b>	<b>6,750,741</b>	<b>6,750,741</b>	
<b>HIGHER EDUCATION</b>				
INDIANA UNIVERSITY (750)				
RR Repair and Rehab	10,466,860	10,466,860	10,466,860	GF
Total	10,466,860	10,466,860	10,466,860	
PURDUE UNIVERSITY (760)				
RR Repair and Rehab	8,305,775	8,305,775	8,305,776	GF
Total	8,305,775	8,305,775	8,305,776	
INDIANA STATE UNIVERSITY (770)				
RR Repair and Rehab	2,061,338	2,061,338	2,061,338	GF
Total	2,061,338	2,061,338	2,061,338	
UNIVERSITY OF SOUTHERN INDIANA (775)				
RR Repair and Rehab	400,414	400,414	400,414	GF
Total	400,414	400,414	400,414	
BALL STATE UNIVERSITY (780)				
RR Repair and Rehab	2,621,019	2,621,019	2,621,019	GF
Total	2,621,019	2,621,019	2,621,019	
VINCENNES UNIVERSITY (790)				
RR Repair and Rehab	1,004,205	1,004,205	1,004,205	GF
Total	1,004,205	1,004,205	1,004,205	
IVY TECH STATE COLLEGE (710)				
RR Repair and Rehab	736,826	736,826	736,826	GF
Total	736,826	736,826	736,826	
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<b>HIGHER EDUCATION TOTALS</b>				
<b>General Fund</b>	<b>25,596,437</b>	<b>25,596,437</b>	<b>25,596,438</b>	<b>GF</b>