

D — CONSTRUCTION & REHABILITATION

**STATE OF INDIANA -- BUDGET REPORT
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CONSTRUCTION AND REHABILITATION

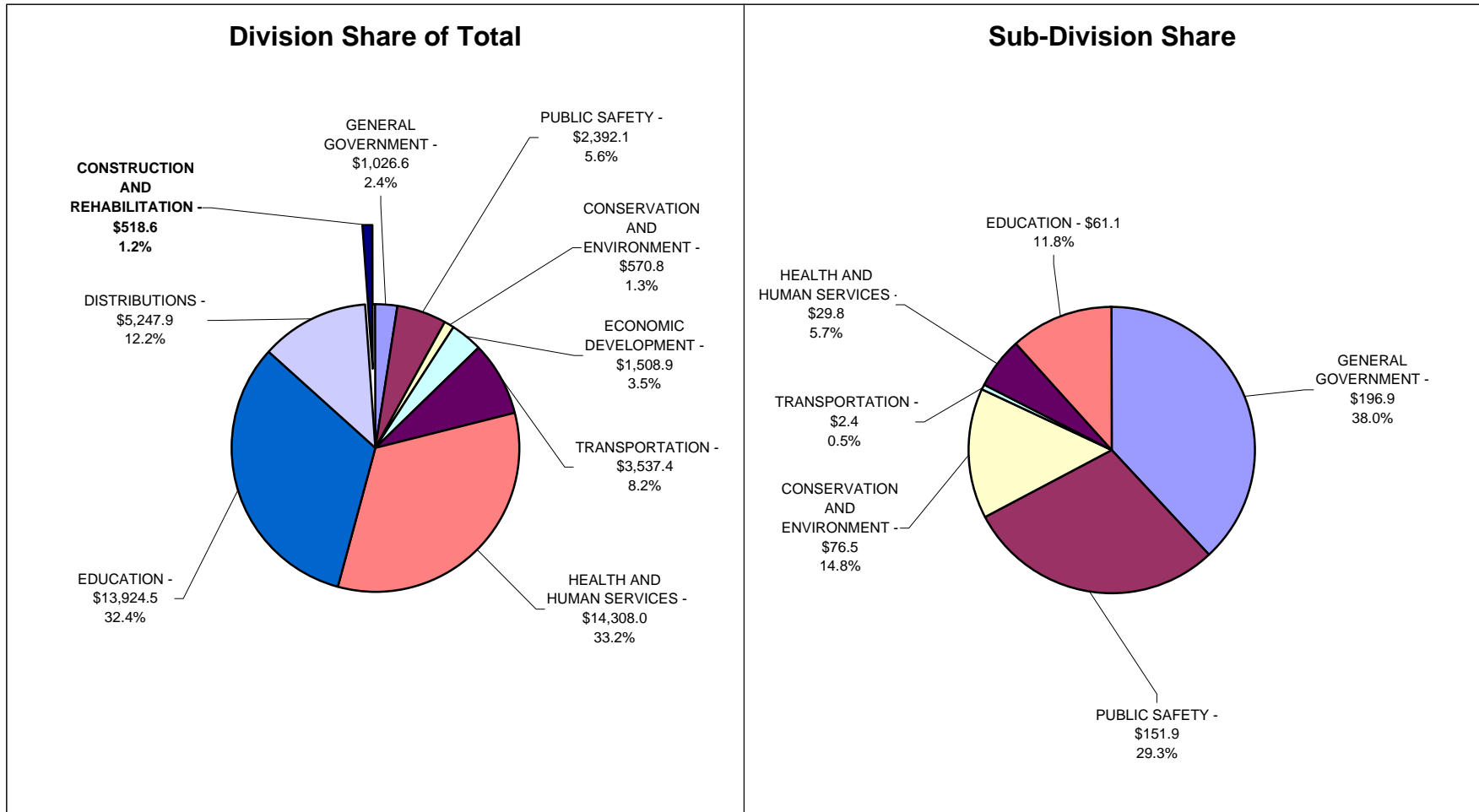
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State of Indiana - Recommended Expenditures

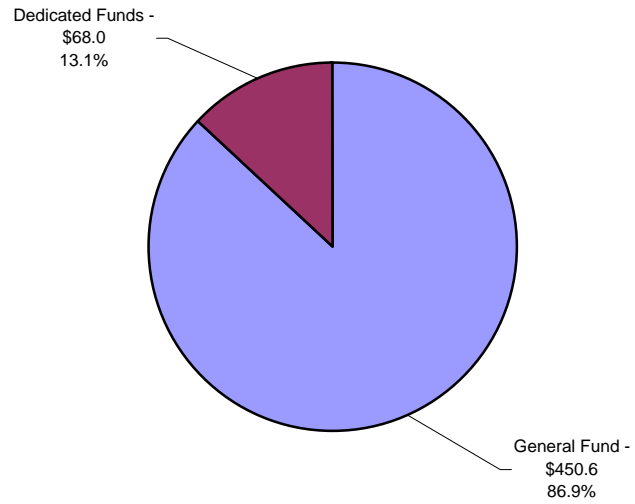
Construction and Rehabilitation



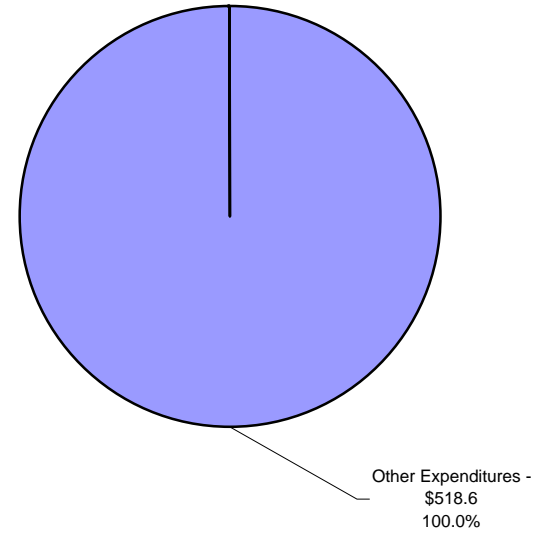
Sector Values in Millions of Dollars
 Source: Indiana State Budget Agency

State of Indiana - Recommended Expenditures Construction and Rehabilitation

Sources of Funds



Expenditure Categories



Sector Values in Millions of Dollars
Source: Indiana State Budget Agency

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
CONSTRUCTION AND REHABILITATION			
GENERAL GOVERNMENT			
House of Representatives			
1000/219820	Gen 2005 General Fund Construction	75,000	75,000
State Budget Agency			
1000/219820	Gen 2005 General Fund Construction	2,950,000	2,950,000
State Budget Agency - Leases			
1000/219820	Gen 2005 General Fund Construction	26,488,742	26,578,742
Department of Administration - Projects			
1000/219820	Gen 2005 General Fund Construction	12,055,510	12,055,510
Department of Administration - Leases			
1000/219820	Gen 2005 General Fund Construction	47,391,699	47,496,037
6330/219050	Ded Tobacco Master Settlement Agreement	8,180,244	10,557,849
Totals		55,571,943	58,053,886
GENERAL GOVERNMENT TOTALS			
General Fund		88,960,951	89,155,289
Dedicated Funds		8,180,244	10,557,849
Totals		97,141,195	99,713,138

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
PUBLIC SAFETY			
Indiana State Police			
3260/110500	Ded State Police Building Commission	5,499,552	5,000,448
Law Enforcement Academy Building Fund			
3290/110700	Ded Law Enforcement Academy Building	652,500	647,500
Adjutant General			
1000/219820	Gen 2005 General Fund Construction	1,923,200	1,941,900
Department of Correction			
Department of Correction - Projects			
3800/109820	Ded Post War Construction	1,749,994	573,994
Department of Administration - Correction Leases			
1000/219820	Gen 2005 General Fund Construction	46,381,888	49,556,022
Correctional Units			
1000/219820	Gen 2005 General Fund Construction	227,500	311,500
3800/109820	Ded Post War Construction	3,879,750	879,750
Totals		4,107,250	1,191,250
State Prison			
1000/219820	Gen 2005 General Fund Construction	580,661	580,661
3800/109820	Ded Post War Construction	5,437,500	5,437,500
Totals		6,018,161	6,018,161
Pendleton Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	398,558	597,838
3800/109820	Ded Post War Construction	37,500	37,500
Totals		436,058	635,338
Women's Prison			
1000/219820	Gen 2005 General Fund Construction	609,200	663,800
3800/109820	Ded Post War Construction	275,000	275,000
Totals		884,200	938,800
New Castle Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	264,264	396,396
Putnamville Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	337,209	505,813
3800/109820	Ded Post War Construction	729,500	442,500
Totals		1,066,709	948,313
Plainfield Juvenile Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	326,368	217,579
3800/109820	Ded Post War Construction	325,000	215,000
Totals		651,368	432,579
Indianapolis Juvenile Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	130,058	195,088
3800/109820	Ded Post War Construction	390,000	390,000
Totals		520,058	585,088

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Branchville Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	137,948	206,922
3800/109820	Ded Post War Construction	367,000	367,000
Totals		504,948	573,922
Westville Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	476,756	715,135
3800/109820	Ded Post War Construction	1,100,000	1,100,000
Totals		1,576,756	1,815,135
Rockville Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	137,948	206,922
Plainfield Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	230,300	345,451
3800/109820	Ded Post War Construction	1,607,500	1,607,500
Totals		1,837,800	1,952,951
Reception-Diagnostic Center			
1000/219820	Gen 2005 General Fund Construction	86,589	129,883
3800/109820	Ded Post War Construction	550,000	550,000
Totals		636,589	679,883
PEN Products			
5150/151700	Ded Industry and Farm Products Revolving	44,117	66,175
Correctional Industrial Facility			
1000/219820	Gen 2005 General Fund Construction	208,009	312,014
3800/109820	Ded Post War Construction	125,000	125,000
Totals		333,009	437,014
Work Release Centers			
1000/219820	Gen 2005 General Fund Construction	40,293	60,439
Wabash Valley Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	333,424	500,136
3800/109820	Ded Post War Construction	149,500	149,500
Totals		482,924	649,636
Miami Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	208,560	312,840
Pendleton Juvenile Correctional Facility			
1000/219820	Gen 2005 General Fund Construction	145,600	218,400
Department of Correction Totals			
General Fund		51,261,133	56,032,839
Dedicated Funds		16,767,361	12,216,419
Totals		68,028,494	68,249,258
PUBLIC SAFETY TOTALS			
General Fund		53,184,333	57,974,739
Dedicated Funds		22,919,413	17,864,367
Totals		76,103,746	75,839,106

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
CONSERVATION AND ENVIRONMENT			
Department of Natural Resources			
Department of Natural Resources - General Administration			
1000/219820	Gen 2005 General Fund Construction	3,883,000	3,883,000
Fish and Wildlife			
1000/219820	Gen 2005 General Fund Construction	2,591,431	2,591,432
Forestry			
1000/219820	Gen 2005 General Fund Construction	3,438,225	3,438,225
Museums and Historic Sites			
1000/219820	Gen 2005 General Fund Construction	2,050,053	2,050,053
Nature Preserves			
1000/219820	Gen 2005 General Fund Construction	613,600	613,600
Outdoor Recreation			
1000/219820	Gen 2005 General Fund Construction	204,153	204,153
State Parks and Reservoir Management			
1000/219820	Gen 2005 General Fund Construction	14,572,827	14,572,827
3980/131100	Ded Cigarette Tax	1,781,250	1,781,250
Totals		16,354,077	16,354,077
Division of Water			
1000/219820	Gen 2005 General Fund Construction	5,087,500	5,087,500
Enforcement			
1000/219820	Gen 2005 General Fund Construction	453,740	453,740
State Museum			
1000/219820	Gen 2005 General Fund Construction	475,000	475,000
Oil and Gas			
1000/219820	Gen 2005 General Fund Construction	100,000	100,000
Entomology			
1000/219820	Gen 2005 General Fund Construction	350,000	350,000
Department of Natural Resources Totals			
General Fund		33,819,529	33,819,530
Dedicated Funds		1,781,250	1,781,250
Totals		35,600,779	35,600,780
Other Natural Resources			
Little Calumet River Basin Commission			
1000/219820	Gen 2005 General Fund Construction	1,000,000	1,000,000
Maumee River Basin Commission			
1000/219820	Gen 2005 General Fund Construction	75,000	75,000
War Memorials Commission			
1000/219820	Gen 2005 General Fund Construction	2,460,747	710,747
Other Natural Resources Totals			
General Fund		3,535,747	1,785,747
CONSERVATION AND ENVIRONMENT TOTALS			
General Fund		37,355,276	35,605,277
Dedicated Funds		1,781,250	1,781,250
Totals		39,136,526	37,386,527

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
TRANSPORTATION			
	Airport Development		
1000/219820	Gen 2005 General Fund Construction	600,000	600,000
	Port Commission		
1000/219820	Gen 2005 General Fund Construction	1,200,000	0
TRANSPORTATION TOTALS			
	General Fund	1,800,000	600,000

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
HEALTH AND HUMAN SERVICES			
Family and Social Services Administration			
FSSA Construction			
1000/219820	Gen 2005 General Fund Construction	2,100,000	2,100,000
Mental Health Institutions			
Evansville Psychiatric Children's Center			
1000/219820	Gen 2005 General Fund Construction	497,500	497,500
Evansville State Hospital			
1000/219820	Gen 2005 General Fund Construction	435,378	378,378
Madison State Hospital			
1000/219820	Gen 2005 General Fund Construction	485,704	485,705
Logansport State Hospital			
1000/219820	Gen 2005 General Fund Construction	2,885,400	2,833,849
Richmond State Hospital			
1000/219820	Gen 2005 General Fund Construction	2,257,596	957,596
Larue Carter Memorial Hospital			
1000/219820	Gen 2005 General Fund Construction	1,492,067	1,492,067
Mental Health Institutions Totals			
	General Fund	8,053,645	6,645,095
Aging and Rehabilitative Services			
Fort Wayne State Developmental Center			
1000/219820	Gen 2005 General Fund Construction	2,493,051	931,752
Family and Social Services Administration Totals			
	General Fund	12,646,696	9,676,847
Public Health			
Department of Health			
1000/219820	Gen 2005 General Fund Construction	104,963	25,037
Special Institutions			
Silvercrest Children's Development Center			
1000/219820	Gen 2005 General Fund Construction	80,570	80,570
School for the Blind			
1000/219820	Gen 2005 General Fund Construction	282,857	282,857
School for the Deaf			
1000/219820	Gen 2005 General Fund Construction	262,899	362,973
Soldiers' and Sailors' Children's Home			
1000/219820	Gen 2005 General Fund Construction	600,000	445,536
3910/159000	Ded Vocational Construction Projects	60,000	315,000
	Totals	660,000	760,536
Indiana Veterans' Home			
3950/158200	Ded Veterans' Home Building	2,485,000	2,042,332

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
Public Health Totals			
	General Fund	1,331,289	1,196,973
	Dedicated Funds	2,545,000	2,357,332
	Totals	3,876,289	3,554,305
HEALTH AND HUMAN SERVICES TOTALS			
	General Fund	13,977,985	10,873,820
	Dedicated Funds	2,545,000	2,357,332
	Totals	16,522,985	13,231,152

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
EDUCATION			
	Indiana University		
1000/219820	Gen 2005 General Fund Construction	10,466,860	10,466,860
	Purdue University		
1000/219820	Gen 2005 General Fund Construction	9,505,775	9,505,775
	Indiana State University		
1000/219820	Gen 2005 General Fund Construction	2,061,338	2,061,338
	University of Southern Indiana		
1000/219820	Gen 2005 General Fund Construction	400,414	400,414
	Ball State University		
1000/219820	Gen 2005 General Fund Construction	2,621,019	2,621,019
	Vincennes University		
1000/219820	Gen 2005 General Fund Construction	2,754,205	2,754,205
	Ivy Tech State College		
1000/219820	Gen 2005 General Fund Construction	2,761,826	2,761,826
EDUCATION TOTALS			
	General Fund	30,571,437	30,571,437

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007
CONSTRUCTION AND REHABILITATION TOTALS			
	General Fund	225,849,982	224,780,562
	Dedicated Funds	35,425,907	32,560,798
	Totals	261,275,889	257,341,360

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2005-2006	FY 2006-2007

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2005-2007 Capital Budget Totals

Fund	Request	Recommendation	Appropriation
2005 General Fund Construction	214,670,977	136,942,741	145,594,540
2005 General Fund Construction - Lease Rentals	262,623,223	243,893,130	243,893,130
2005 General Fund Construction - Universities	112,050,390	25,596,436	61,142,874
Total	589,344,590	406,432,307	450,630,544
2005 State Police Building Fund	3,453,105	10,500,000	10,500,000
2005 Law Enforcement Training Fund	435,000	1,300,000	1,300,000
2005 Post War Construction Fund	49,442,688	28,873,488	28,873,488
2005 Vocational Construction Fund	0	375,000	375,000
2005 Veterans' Home Fund	5,536,000	4,527,332	4,527,332
2005 Cigarette Tax Fund	0	3,000,000	3,562,500
2005 Institutional Industries	0	110,292	110,292
2005 Regional Health Care Construction - Lease Renta	0	18,738,093	18,738,093
GRAND TOTAL	648,211,383	473,856,512	518,617,249

2005-2007 Preventive Maintenance

Agency/Facility	Fund	Request	Recommendation	Appropriation
Department of Administration - Projects	GF	4,811,020	4,811,020	4,811,020
Adjutant General	GF	250,000	113,400	113,400
Indiana State Police	SPF	1,014,000	1,014,000	1,014,000
Law Enforcement Academy Building Fund	GF	353,000	0	0
Law Enforcement Academy Building Fund	LETF	125,000	1,170,000	1,170,000
PEN Products	GF	110,292	0	0
PEN Products	IFF	0	110,292	110,292
State Prison	GF	1,161,322	1,161,322	1,161,322
Pendleton Correctional Facility	GF	996,396	996,396	996,396
Correctional Industrial Facility	GF	520,023	520,023	520,023
Women's Prison	GF	273,000	273,000	273,000
Putnamville Correctional Facility	GF	843,022	843,022	843,022
Wabash Valley Correctional Facility	GF	833,560	833,560	833,560
Plainfield Juvenile Correctional Facility	GF	543,947	543,947	543,947
Indianapolis Juvenile Correctional Facility	GF	325,146	325,146	325,146
Branchville Correctional Facility	GF	344,870	344,870	344,870
Westville Correctional Facility	GF	1,191,891	1,191,891	1,191,891
Rockville Correctional Facility	GF	344,870	344,870	344,870
Plainfield Correctional Facility	GF	575,751	575,751	575,751
Reception-Diagnostic Center	GF	216,472	216,472	216,472
Miami Correctional Facility	GF	521,400	521,400	521,400
New Castle Correctional Facility	GF	660,660	660,660	660,660
Work Release Centers	GF	100,732	100,732	100,732
Correctional Units	GF	420,000	420,000	420,000
Pendleton Juvenile Correctional Facility	GF	364,000	364,000	364,000
Department of Natural Resources - General Administration	GF	266,000	266,000	266,000
Fish and Wildlife	GF	1,810,863	1,810,863	1,810,863
Forestry	GF	1,756,800	1,756,800	1,756,800
Museums and Historic Sites	GF	331,586	331,586	331,586
Nature Preserves	GF	134,200	134,200	134,200
Outdoor Recreation	GF	33,306	33,306	33,306
State Parks and Reservoir Management	GF	5,462,774	2,945,654	2,945,654
State Parks and Reservoir Management	CTF	0	3,000,000	3,562,500
Division of Water	GF	250,000	250,000	250,000
Enforcement	GF	207,480	207,480	207,480
State Museum	GF	650,000	650,000	650,000
War Memorials Commission	GF	1,421,494	1,421,494	1,421,494
Evansville Psychiatric Children's Center	GF	45,000	45,000	45,000
Evansville State Hospital	GF	756,756	756,756	756,756
Madison State Hospital	GF	971,409	971,409	971,409
Larue Carter Memorial Hospital	GF	1,484,134	1,484,134	1,484,134
Logansport State Hospital	GF	963,144	963,144	963,144
Richmond State Hospital	GF	1,210,724	1,210,724	1,210,724
Fort Wayne State Developmental Center	GF	1,424,803	1,424,803	1,424,803
Department of Health	GF	410,667	0	0
Silvercrest Children's Development Center	GF	161,140	161,140	161,140
School for the Blind	GF	565,714	565,714	565,714
School for the Deaf	GF	553,120	553,120	553,120
Indiana Veterans' Home	VHF	1,000,000	1,000,000	1,000,000
Soldiers' and Sailors' Children's Home	GF	400,000	400,000	400,000
Total		39,171,488	39,799,101	40,361,601

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
GENERAL GOVERNMENT					
003	House of Representatives				
Project	1 House Renovations	GF	0	0	150,000
057	State Budget Agency				
Project	3 Health and Safety Contingency Fund	GF	1,600,000	5,900,000	5,900,000
057	State Budget Agency - Leases				
Lease	1 Aviation Technology Center	GF	2,708,109	2,708,109	2,708,109
Lease	2 Airport Facilities Lease	GF	41,917,375	41,917,375	41,917,375
Lease	3 Qualitech Capital Lease	GF	5,880,000	5,888,000	5,888,000
Lease	4 Heartland Steel Capital Lease	GF	2,554,000	2,554,000	2,554,000
	Total General Fund	GF	53,059,484	53,067,484	53,067,484
061	Department of Administration - Projects				
PM	1 Preventative Maintenance	GF	4,811,020	4,811,020	4,811,020
R&R	2 Replace HVAC State Capitol Building	GF	14,500,000	14,500,000	14,500,000
R&R	3 Replace 4160 volt motor starters	GF	450,000	0	0
R&R	4 Filter System Replacement	GF	155,000	0	0
R&R	5 Replace carpet in tenant areas	GF	6,812,921	0	0
R&R	6 Masonry repairs to Statehouse	GF	1,500,000	0	0
R&R	7 Rebalance Electric Panels	GF	100,000	0	0
R&R	8 Repair and Rehabilitation	GF	4,000,000	4,000,000	4,000,000
R&R	9 State House Grounds	GF	0	0	800,000
	Total General Fund	GF	32,328,941	23,311,020	24,111,020
061	Department of Administration - Leases				
Lease	1 Lease - Government Center North	GF	34,691,616	34,691,616	34,691,616
Lease	2 Lease - Government Center South	GF	30,909,841	30,909,841	30,909,841
Lease	3 Lease - State Museum	GF	15,293,975	15,293,975	15,293,975
Lease	4 Lease - Evansville State Hospital	GF	6,541,168	0	0
Lease	5 Lease - Evansville State Hospital	RHF	0	6,541,168	6,541,168
Lease	6 Lease - McCarty Street	GF	1,415,653	1,415,653	1,415,653
Lease	7 Lease - Parking Garages	GF	12,576,651	12,576,651	12,576,651
Lease	8 Lease - Southeast Regional Treatment	GF	6,951,700	0	0
Lease	9 Lease - Southeast Regional Treatment	RHF	0	6,951,700	6,951,700
Lease	10 Lease - Logansport State Hospital	GF	5,245,225	0	0
Lease	11 Lease - Logansport State Hospital	RHF	0	5,245,225	5,245,225
	Total General Fund	GF	113,625,829	94,887,736	94,887,736
	Total Regional Health Care Fund	RHF	0	18,738,093	18,738,093
	Total	All	113,625,829	113,625,829	113,625,829
GENERAL GOVERNMENT TOTAL					
	Total General Fund	GF	200,614,254	177,166,240	178,116,240
	Total Regional Health Care Fund	RHF	0	18,738,093	18,738,093
	Total	All	200,614,254	195,904,333	196,854,333

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
PUBLIC SAFETY					
110	Adjutant General				
PM	1 Preventive Maintenance	GF	250,000	113,400	113,400
R&R	2 Replace Boiler Stout Field Bldg 5	GF	566,500	566,500	566,500
R&R	3 Hartford City Roof Replacement	GF	246,510	246,510	246,510
R&R	4 Gary Roof Replacement	GF	393,140	0	0
R&R	5 Roof and Mechanical Replacement-Bldg 10	GF	104,500	104,500	104,500
R&R	6 Connersville Roof Replacement	GF	234,190	234,190	234,190
Project	7 Gary Army Aviation Support	GF	0	0	2,600,000
	Total General Fund	GF	1,794,840	1,265,100	3,865,100
100	Indiana State Police				
PM	1 Preventive Maintenance	SPF	1,014,000	1,014,000	1,014,000
R&R	2 Roof Replacement Pendleton District	SPF	140,000	140,000	140,000
R&R	3 Radio Tower Rehabilitation	SPF	260,000	260,000	260,000
R&R	4 Radio Tower Painting	SPF	140,000	140,000	140,000
R&R	5 OCS Microwave Upgrade GHQ	SPF	772,145	772,145	772,145
R&R	6 Emergency Generator Lowell District 13	SPF	136,960	136,960	136,960
R&R	7 Grounding Protection Jasper District	SPF	65,000	65,000	65,000
R&R	8 Grounding Protection Seymour District	SPF	50,000	50,000	50,000
R&R	9 Boiler Replacement Versailles, Dist.42	SPF	20,000	20,000	20,000
R&R	10 City Water Hookup Ft Wayne, Dist. 22	SPF	5,000	5,000	5,000
R&R	11 Extend Roof Shipping and Receiving Dock	SPF	60,000	60,000	60,000
R&R	12 Emergency Generator, Ft Wayne, Dist. 22	SPF	110,000	110,000	110,000
R&R	13 Electrical and AC Upgrade Quartermaster	SPF	125,000	125,000	125,000
R&R	14 Quartermaster Storage Building	SPF	100,000	100,000	100,000
R&R	15 Ventilation System Logistics, Garage	SPF	50,000	50,000	50,000
R&R	16 Infrared Heating Logistics Garage	SPF	30,000	30,000	30,000
R&R	17 Analog Microwave Radio Upgrade	SPF	375,000	375,000	375,000
Project	18 Automobiles	SPF	0	7,046,895	7,046,895
	Total State Police Building Fund	SPF	3,453,105	10,500,000	10,500,000
103	Law Enforcement Academy Building Fund				
PM	1 Preventive Maintenance	GF	353,000	0	0
PM	2 Preventive Maintenance	LETF	0	1,045,000	1,045,000
PM	3 Facility Upgrades	LETF	125,000	125,000	125,000
R&R	4 Engineering Study for Expansion of ILEA	LETF	80,000	0	0
R&R	5 Engineering Study/Renovation Main Bldg	LETF	40,000	0	0
R&R	6 Dormitory Heating/Cooling Replacements	LETF	130,000	130,000	130,000
R&R	7 Engineering Study of EVO Expansion	LETF	60,000	0	0
	Total General Fund	GF	353,000	0	0
	Total Law Enforcement Training Fund	LETF	435,000	1,300,000	1,300,000
	Total	All	788,000	1,300,000	1,300,000
061	Department of Administration - Correction Leases				
Lease	1 Lease - Wabash Valley Correctional	GF	24,324,343	24,324,343	24,324,343
Lease	2 Lease - Rockville Correctional	GF	7,144,675	7,144,675	7,144,675
Lease	3 Lease - Miami Correctional	GF	31,631,607	31,631,607	31,631,607
Lease	4 Lease - Pendleton Juvenile Correctional	GF	9,334,000	9,334,000	9,334,000
Lease	5 Lease - New Castle Correctional	GF	23,503,285	23,503,285	23,503,285
	Total General Fund	GF	95,937,910	95,937,910	95,937,910
615	Department of Correction - Projects				
R&R	1 Hazardous Material Remediation	PWCF	750,000	750,000	750,000
R&R	2 ADA Compliance	PWCF	99,000	99,000	99,000
R&R	3 Facility Road/Parking Lot Repairs	PWCF	99,000	0	0
R&R	4 Security Technology	PWCF	426,000	426,000	426,000
R&R	5 Emergency Building Repairs	PWCF	98,988	98,988	98,988
R&R	6 Renovate Donated Military Buildings	PWCF	950,000	950,000	950,000
Project	7 A&E Fees -Bonded New Adult Male Facility	GF	9,750,000	0	0
	Total General Fund	GF	9,750,000	0	0
	Total Post-War Construction Fund	PWCF	2,422,988	2,323,988	2,323,988
	Total	All	12,172,988	2,323,988	2,323,988

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
515	PEN Products				
PM	1 Preventive Maintenance - PEN Products	GF	110,292	0	0
PM	2 Preventive Maintenance - PEN Products	IFF	0	110,292	110,292
	Total General Fund	GF	110,292	0	0
	Total Institutional Industries Fund	IFF	0	110,292	110,292
	Total	All	110,292	110,292	110,292
620	State Prison				
PM	1 Preventive Maintenance	GF	1,161,322	1,161,322	1,161,322
R&R	2 Replace Roofing Housing Units Phase I	PWCF	2,500,000	2,500,000	875,000
R&R	3 Tuckpointing and Concrete Repairs	PWCF	750,000	750,000	750,000
R&R	4 Death Row Electrical Renovation	PWCF	1,000,000	1,000,000	1,000,000
R&R	5 Eng Study-Undergrnd Utilities	PWCF	275,000	275,000	275,000
R&R	6 Replace Cellhouse Hot Water System	PWCF	450,000	450,000	450,000
R&R	7 Security Cameras for Cellhouses	PWCF	550,000	550,000	550,000
R&R	8 Renovate IDU Elevator	PWCF	100,000	100,000	100,000
R&R	9 Computer LAN Installation - completion	PWCF	500,000	500,000	500,000
R&R	10 Replacement of Telephone System	PWCF	500,000	500,000	500,000
R&R	11 Additional R&R	PWCF	0	0	1,625,000
Project	12 A&E Fees: Repl.Cellhouse Locking Systems	PWCF	250,000	250,000	250,000
Project	13 Master Plan: New Visitation Building	PWCF	2,500,000	2,500,000	2,500,000
Project	14 Master Plan: New Maint./Motor Pool Bldg.	PWCF	2,650,000	0	0
Project	15 Master Plan: Replace Industries Building	GF	0	5,898,200	0
Project	16 Master Plan: Replace Industries Building	PWCF	5,898,200	0	0
Project	17 Master Plan: New Checkpoint/Fencing	PWCF	1,500,000	1,500,000	1,500,000
	Total General Fund	GF	1,161,322	7,059,522	1,161,322
	Total Post-War Construction Fund	PWCF	19,423,200	10,875,000	10,875,000
	Total	All	20,584,522	17,934,522	12,036,322
630	Pendleton Correctional Facility				
PM	1 Preventive Maintenance	GF	996,396	996,396	996,396
R&R	2 Receiving Unit Renovation	PWCF	75,000	75,000	75,000
R&R	3 Yard Office at Rear Gate	PWCF	75,000	0	0
R&R	4 Dormitory Plumbing/Shower Rehab.	PWCF	90,000	0	0
	Total General Fund	GF	996,396	996,396	996,396
	Total Post-War Construction Fund	PWCF	240,000	75,000	75,000
	Total	All	1,236,396	1,071,396	1,071,396
635	Correctional Industrial Facility				
PM	1 Preventive Maintenance	GF	520,023	520,023	520,023
R&R	2 New Telephone System	PWCF	250,000	250,000	250,000
	Total General Fund	GF	520,023	520,023	520,023
	Total Post-War Construction Fund	PWCF	250,000	250,000	250,000
	Total	All	770,023	770,023	770,023
640	Women's Prison				
PM	1 Preventive Maintenance	GF	273,000	273,000	273,000
R&R	2 Deaerator & Hot Water Tanks	PWCF	175,000	175,000	175,000
R&R	3 Powerhouse Gate & Check Valves	PWCF	75,000	75,000	75,000
R&R	4 Replace Education Building Roof	PWCF	300,000	300,000	300,000
R&R	5 Replacement of Security Perimeter	GF	0	1,000,000	1,000,000
R&R	6 Replacement of Security Perimeter	PWCF	1,000,000	0	0
	Total General Fund	GF	273,000	1,273,000	1,273,000
	Total Post-War Construction Fund	PWCF	1,550,000	550,000	550,000
	Total	All	1,823,000	1,823,000	1,823,000

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
650	Putnamville Correctional Facility				
PM	1 Preventive Maintenance	GF	843,022	843,022	843,022
R&R	2 Replace Roofing	PWCF	310,000	310,000	310,000
R&R	3 Tuckpointing	PWCF	250,000	250,000	250,000
R&R	4 Replace Perimeter Security Lighting	PWCF	325,000	325,000	325,000
R&R	5 Install Summer Boiler	PWCF	500,000	0	0
Project	6 A&E Visitation/Administration Building	PWCF	287,000	287,000	287,000
	Total General Fund	GF	843,022	843,022	843,022
	Total Post-War Construction Fund	PWCF	1,672,000	1,172,000	1,172,000
	Total	All	2,515,022	2,015,022	2,015,022
665	Wabash Valley Correctional Facility				
PM	1 Preventive Maintenance	GF	833,560	833,560	833,560
R&R	2 Epoxy Showers: SHU & Level 4	PWCF	200,000	200,000	200,000
R&R	3 Minimum Security Dorm - HVAC	PWCF	99,000	99,000	99,000
Project	4 Program Building for OSD.	PWCF	98,000	0	0
	Total General Fund	GF	833,560	833,560	833,560
	Total Post-War Construction Fund	PWCF	397,000	299,000	299,000
	Total	All	1,230,560	1,132,560	1,132,560
660	Plainfield Juvenile Correctional Facility				
PM	1 Preventive Maintenance	GF	543,947	543,947	543,947
R&R	2 Upgrade Perimeter Security System	PWCF	110,000	110,000	110,000
R&R	3 Replace Windows - School & Admin	PWCF	200,000	0	0
R&R	4 Renovate School Restrooms	PWCF	130,000	130,000	130,000
R&R	5 Demolish Social Services Building	PWCF	800,000	0	0
R&R	6 Replace telephone system	PWCF	300,000	300,000	300,000
Project	7 New Housing Unit (56 Cell)	PWCF	3,850,000	0	0
	Total General Fund	GF	543,947	543,947	543,947
	Total Post-War Construction Fund	PWCF	5,390,000	540,000	540,000
	Total	All	5,933,947	1,083,947	1,083,947
670	Indianapolis Juvenile Correctional Facility				
PM	1 Preventive Maintenance	GF	325,146	325,146	325,146
R&R	2 Renovate Cottages 1 & 7	PWCF	2,453,000	0	0
R&R	3 Replace Domestic Hot Water Lines	PWCF	660,000	660,000	660,000
R&R	4 Expansion Joint/Steamline Repairs	PWCF	120,000	120,000	120,000
R&R	5 Replace Doors/Windows/Roof (Powerhouse)	PWCF	360,000	0	0
R&R	6 Renovate Utilities	PWCF	80,000	0	0
R&R	7 Boiler Replacement in the Power House	PWCF	530,000	0	0
	Total General Fund	GF	325,146	325,146	325,146
	Total Post-War Construction Fund	PWCF	4,203,000	780,000	780,000
	Total	All	4,528,146	1,105,146	1,105,146
675	Branchville Correctional Facility				
PM	1 Preventive Maintenance	GF	344,870	344,870	344,870
R&R	2 Facility Storm Drainage	PWCF	95,000	95,000	95,000
R&R	3 Expand Kitchen Meal Prep. and Issue Area	PWCF	95,000	95,000	95,000
R&R	4 Laundry/Clothing Issue Area	PWCF	98,000	98,000	98,000
R&R	5 Children's Visitation Bldg.	PWCF	98,000	98,000	98,000
R&R	6 Transition Building	PWCF	98,000	98,000	98,000
R&R	7 Energy Conservation Improvements	PWCF	66,000	0	0
R&R	8 Security Cameras	PWCF	250,000	250,000	250,000
	Total General Fund	GF	344,870	344,870	344,870
	Total Post-War Construction Fund	PWCF	800,000	734,000	734,000
	Total	All	1,144,870	1,078,870	1,078,870

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
680	Westville Correctional Facility				
PM	1 Preventive Maintenance	GF	1,191,891	1,191,891	1,191,891
R&R	2 Replace Phone System	PWCF	550,000	550,000	550,000
R&R	3 Replace/Consolidate Fire Alarm System	PWCF	650,000	650,000	650,000
R&R	4 CCTV Installation: Phase 2	PWCF	500,000	500,000	500,000
R&R	5 Guard Tower Rehabilitation	PWCF	95,000	0	0
R&R	6 A&E Fees for Auditorium Renovation	PWCF	100,000	0	0
Project	7 Master Plan - Vehicle Repair Building	PWCF	500,000	500,000	500,000
	Total General Fund	GF	1,191,891	1,191,891	1,191,891
	Total Post-War Construction Fund	PWCF	2,395,000	2,200,000	2,200,000
	Total	All	3,586,891	3,391,891	3,391,891
685	Rockville Correctional Facility				
PM	1 Preventive Maintenance	GF	344,870	344,870	344,870
R&R	2 Residence Demolition	PWCF	50,000	0	0
Project	3 Program Building	PWCF	98,000	0	0
Project	4 Storage Building (48 x 80)	PWCF	50,000	0	0
	Total General Fund	GF	344,870	344,870	344,870
	Total Post-War Construction Fund	PWCF	198,000	0	0
	Total	All	542,870	344,870	344,870
690	Plainfield Correctional Facility				
PM	1 Preventive Maintenance	GF	575,751	575,751	575,751
R&R	2 Facility Steam Line Replacement (LHS)	PWCF	1,265,000	1,265,000	1,265,000
R&R	3 Renovation of Infirmary	PWCF	1,485,000	1,485,000	1,485,000
R&R	4 Replace emergency generator/ switchgear	PWCF	105,000	105,000	105,000
R&R	5 Replace kitchen floor	PWCF	165,000	0	0
R&R	6 Epoxy Dorm and Infirmary Showers	PWCF	160,000	160,000	160,000
R&R	7 Telephone System Cable Replacement	PWCF	200,000	200,000	200,000
	Total General Fund	GF	575,751	575,751	575,751
	Total Post-War Construction Fund	PWCF	3,380,000	3,215,000	3,215,000
	Total	All	3,955,751	3,790,751	3,790,751
695	Reception-Diagnostic Center				
PM	1 Preventive Maintenance	GF	216,472	216,472	216,472
R&R	2 Security Cameras in Offender Intake Area	PWCF	50,000	50,000	50,000
R&R	3 Replace Plumbing	PWCF	500,000	500,000	500,000
R&R	4 Replace Windows	PWCF	375,000	375,000	375,000
R&R	5 Tuckpoint/Brick Resurfacing	PWCF	175,000	175,000	175,000
	Total General Fund	GF	216,472	216,472	216,472
	Total Post-War Construction Fund	PWCF	1,100,000	1,100,000	1,100,000
	Total	All	1,316,472	1,316,472	1,316,472
618	Miami Correctional Facility				
PM	1 Preventive Maintenance	GF	521,400	521,400	521,400
645	New Castle Correctional Facility				
PM	1 Preventive Maintenance	GF	660,660	660,660	660,660
615	Work Release Centers				
PM	1 Preventive Maintenance (Work Release)	GF	100,732	100,732	100,732
R&R	2 Indy Mens Work Rel. -Window Replacement	PWCF	150,000	0	0
	Total General Fund	GF	100,732	100,732	100,732
	Total Post-War Construction Fund	PWCF	150,000	0	0
	Total	All	250,732	100,732	100,732

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
617	Correctional Units				
PM	1 Preventive Maintenance	GF	420,000	420,000	420,000
R&R	2 Atterbury Correctional Facility - HVAC	GF	0	29,000	29,000
R&R	3 Atterbury Correctional Facility - HVAC	PWCF	29,000	0	0
R&R	4 Edinburg Corr. Fac. - Pave Parking Lot	PWCF	65,000	0	0
R&R	5 Lakeside Corr. Fac. - Security Screens	PWCF	60,000	0	0
R&R	6 Lakeside Corr. Facility -HVAC Renovation	PWCF	75,000	75,000	75,000
R&R	7 Lakeside Corr. Fac.-Repl. Hot Water Tank	PWCF	315,000	0	0
R&R	8 LJDIF - Replace Cooling Tower	PWCF	33,000	33,000	33,000
R&R	9 LJDIF - Replace Roof	PWCF	200,000	200,000	200,000
R&R	10 LJDIF - Install Emergency Generator	PWCF	67,500	67,500	67,500
R&R	11 Madison Corr.Fac. - Roof Replacement	PWCF	250,000	250,000	250,000
R&R	12 Madison Corr.Fac. - Repl.Gym Floor	PWCF	175,000	175,000	175,000
R&R	13 Medaryville CF - Shower Renovation	PWCF	100,000	100,000	100,000
R&R	14 MedaryvilleCF - Replace Water Line	PWCF	32,000	32,000	32,000
R&R	15 Medaryville CF - Replace Windows	PWCF	37,000	37,000	37,000
R&R	16 Medaryville CF - Replace Hot Water Tank	GF	0	45,000	45,000
R&R	17 Medaryville CF - Replace Hot Water Tank	PWCF	45,000	0	0
R&R	18 North Central Juv.CF -Pave Overflow Lot	PWCF	50,000	0	0
R&R	19 North Central JuvCF-J. Bldg. Renovation	PWCF	3,000,000	3,000,000	3,000,000
R&R	20 Henryville Corr.Fac. - Pave Parking Lot	PWCF	50,000	0	0
R&R	21 Henryville Corr.Fac.-Repl. Roof/Gutters	PWCF	110,000	0	0
R&R	22 Chain O Lakes CF - Repl. HVAC System	GF	0	45,000	45,000
R&R	23 Chain O Lakes CF - Repl. HVAC System	PWCF	45,000	0	0
R&R	24 Camp Summit - Replace Iron Filters	PWCF	25,000	0	0
R&R	25 Maximum Control Fac. - Roof Replacement	PWCF	250,000	250,000	250,000
R&R	26 Maximum Control Fac.- Security Cameras	PWCF	250,000	250,000	250,000
R&R	27 Maximum Control Fac.- Repl. Gate Closers	PWCF	40,000	40,000	40,000
R&R	28 Maximum Control Fac.-Addt'l.Razor Ribbon	PWCF	50,000	50,000	50,000
R&R	29 Madison Correctional Facility - LAN	PWCF	200,000	200,000	200,000
R&R	30 North Central Juv. CF - Phone System	PWCF	180,000	0	0
Project	31 Bloomington JCF - Program Bldg.	PWCF	98,000	0	0
Project	32 LJDIF - Storage Building	PWCF	40,000	0	0
	Total General Fund	GF	420,000	539,000	539,000
	Total Post-War Construction Fund	PWCF	5,871,500	4,759,500	4,759,500
	Total	All	6,291,500	5,298,500	5,298,500
655	Pendleton Juvenile Correctional Facility				
PM	1 Preventive Maintenance	GF	364,000	364,000	364,000
PUBLIC SAFETY TOTAL					
	Total General Fund	GF	118,183,104	114,457,272	111,159,072
	Total State Police Building Fund	SPF	3,453,105	10,500,000	10,500,000
	Total Law Enforcement Training Fund	LETF	435,000	1,300,000	1,300,000
	Total Post-War Construction Fund	PWCF	49,442,688	28,873,488	28,873,488
	Total Institutional Industries Fund	IFF	0	110,292	110,292
	Total	All	171,513,897	155,241,052	151,942,852

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
CONSERVATION AND ENVIRONMENT					
300	Department of Natural Resources - General Administration				
PM	1 General Admin. - PM Mgmt. Info. System	GF	266,000	266,000	266,000
R&R	2 General Admin. - Dam Upgrades	GF	6,500,000	6,500,000	6,500,000
Project	3 General Admin. - ADA	GF	1,000,000	1,000,000	1,000,000
	Total General Fund	GF	7,766,000	7,766,000	7,766,000
300	Fish and Wildlife				
PM	1 Preventive Maintenance	GF	1,810,863	1,810,863	1,810,863
R&R	2 F&W - Health and Safety	GF	975,000	975,000	975,000
R&R	3 F&W - Structural Integrity	GF	1,180,000	1,180,000	1,180,000
R&R	4 F&W - Tern Bar Slough Development	GF	400,000	400,000	400,000
Project	5 F&W - Public Access Land Acq.	GF	817,000	817,000	817,000
	Total General Fund	GF	5,182,863	5,182,863	5,182,863
300	Forestry				
PM	1 Forestry - PM	GF	1,756,800	1,756,800	1,756,800
R&R	2 Forestry - Health and Safety	GF	703,000	703,000	703,000
R&R	3 Forestry - Preservation of Facilities	GF	1,659,000	1,659,000	1,659,000
R&R	4 Forestry - Resource Management	GF	2,757,650	2,757,650	2,757,650
	Total General Fund	GF	6,876,450	6,876,450	6,876,450
300	Museums and Historic Sites				
PM	1 Historic Sites - PM	GF	331,586	331,586	331,586
R&R	2 Historic Sites - Health & Safety	GF	3,417,000	3,400,520	3,400,520
R&R	3 Historic Sites - Preserve Existing Bldgs	GF	368,000	368,000	368,000
	Total General Fund	GF	4,116,586	4,100,106	4,100,106
300	Nature Preserves				
PM	1 Nature Preserves - PM	GF	134,200	134,200	134,200
R&R	2 Nature Preserves - General Rehab.	GF	605,000	605,000	605,000
R&R	3 Nat. Preserves - Health/Safety Risk Redu	GF	438,000	438,000	438,000
R&R	4 Nat. Preserves - Beaver Bend Reforest.	GF	50,000	50,000	50,000
	Total General Fund	GF	1,227,200	1,227,200	1,227,200
300	Outdoor Recreation				
PM	1 Outdoor Recreation - PM	GF	33,306	33,306	33,306
R&R	2 Outdoor Rec. - Redbird Plan & Develop.	GF	375,000	375,000	375,000
R&R	3 Outdoor Rec. - SCORP	GF	200,000	0	0
	Total General Fund	GF	608,306	408,306	408,306
300	State Parks and Reservoir Management				
PM	1 Parks/Reservoirs - PM	GF	5,462,774	2,945,654	2,945,654
PM	2 Parks/Reservoirs - PM	CTF	0	3,000,000	3,562,500
R&R	3 Parks/Res. - Water & Wastewater	GF	5,500,000	5,500,000	5,500,000
R&R	4 Parks/Res. - Cyclic Maintenance	GF	10,200,000	0	0
R&R	5 Parks/Res. - Inn Rehab	GF	3,500,000	3,500,000	3,500,000
R&R	6 Parks/Res. - Campground Rehab	GF	2,500,000	2,500,000	2,500,000
R&R	7 Parks/Res. - Cabin Rehab	GF	1,000,000	1,000,000	1,000,000
R&R	8 Parks/Res. - Pool Rehab	GF	3,000,000	3,000,000	3,000,000
R&R	9 Parks/Res. - Trail and Cave Rehab	GF	1,700,000	1,700,000	1,700,000
Project	10 Parks/Res. - Prophetstown	GF	5,000,000	0	0
Project	11 Parks/Res. - Charlestown	GF	3,000,000	3,000,000	3,000,000
Project	12 Parks/Res. - Drinking Water & Wastewater	GF	0	0	6,000,000
	Total General Fund	GF	40,862,774	23,145,654	29,145,654
	Total Cigarette Tax Fund	CTF	0	3,000,000	3,562,500
	Total	All	40,862,774	26,145,654	32,708,154

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
300	Division of Water				
PM	1 Water - PM	GF	250,000	250,000	250,000
R&R	2 Water - Unity Database	GF	350,000	350,000	350,000
R&R	3 Water - Floodplain Mapping	GF	150,000	150,000	150,000
R&R	4 Water - Emerg. Repair/Breach Dams	GF	100,000	100,000	100,000
R&R	5 Water - Lake Level Control Structures	GF	325,000	325,000	325,000
Project	6 Water - Shafer-Freeman Lakes Dredging En	GF	0	0	1,000,000
Project	7 Water - Dam Repair and Rehabilitation	GF	0	0	8,000,000
	Total General Fund	GF	1,175,000	1,175,000	10,175,000
300	Enforcement				
PM	1 Law Enforcement - PM	GF	207,480	207,480	207,480
R&R	2 Law Enforcement - Quartermaster	GF	700,000	700,000	700,000
	Total General Fund	GF	907,480	907,480	907,480
300	Oil and Gas				
Project	1 Oil & Gas - Partnership Program	GF	200,000	200,000	200,000
300	State Museum				
PM	1 State Museum - PM	GF	650,000	650,000	650,000
R&R	2 State Museum - Kiosk Info. Syst. Rehab.	GF	300,000	300,000	300,000
	Total General Fund	GF	950,000	950,000	950,000
300	Entomology				
Project	1 Entomology - Exotic Species Control	GF	700,000	700,000	700,000
300	DNR - Miscellaneous				
Project	1 General Admin. - Facilities Mgmt. System	GF	1,700,000	0	0
885	Little Calumet River Basin Commission				
Project	1 Little Calumet River Basin Devlpmnt Comm	GF	5,000,000	5,000,000	2,000,000
325	Maumee River Basin Commission				
R&R	1 Flood Hazard Area Identification	GF	30,000	30,000	30,000
R&R	2 Acquisition of Flood-Damaged Properties	GF	75,000	75,000	75,000
R&R	3 Floodproofing 6 Residential Structures	GF	30,000	30,000	30,000
R&R	4 Land-Use Conversion Program	GF	15,000	15,000	15,000
	Total General Fund	GF	150,000	150,000	150,000
315	War Memorials Commission				
PM	1 Preventive Maintenance	GF	1,421,494	1,421,494	1,421,494
R&R	2 Soldiers & Sailors Monument	GF	1,750,000	1,750,000	1,750,000
R&R	3 War Memorial Infrastructure	GF	3,597,200	0	0
R&R	4 War Memorial Restorations/Amenities	GF	7,072,500	0	0
R&R	5 Legion State Headquarters Rehab	GF	3,651,250	0	0
R&R	6 Plaza Restoration	GF	6,300,000	0	0
	Total General Fund	GF	23,792,444	3,171,494	3,171,494
CONSERVATION AND ENVIRONMENT TOTAL					
	Total General Fund	GF	101,215,103	60,960,553	72,960,553
	Total Cigarette Tax Fund	CTF	0	3,000,000	3,562,500
	Total	All	101,215,103	63,960,553	76,523,053

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
TRANSPORTATION					
262	Port Commission				
Project	1 Pier #3 Southwind Maritime Center	GF	0	1,200,000	1,200,000
800	Airport Development				
Project	1 Airport Development	GF	3,000,000	1,200,000	1,200,000
TRANSPORTATION TOTAL					
	Total General Fund	GF	3,000,000	2,400,000	2,400,000

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
HEALTH AND HUMAN SERVICES					
405	FSSA Construction				
R&R	1 Richmond State Hospital Energy Payment	GF	344,506	0	0
R&R	2 Larue Carter Hospital Energy Payment	GF	359,962	0	0
R&R	3 Asbestos/PCB's/IOSHA/ADA/Demolition	GF	4,595,183	4,200,000	4,200,000
R&R	4 Master Plan for Regional Facilities	GF	200,000	0	0
	Total General Fund	GF	5,499,651	4,200,000	4,200,000
415	Evansville Psychiatric Children's Center				
PM	1 Preventive Maintenance	GF	45,000	45,000	45,000
R&R	2 EPCC 40 year Renovation and Upgrade	GF	950,000	950,000	950,000
	Total General Fund	GF	995,000	995,000	995,000
425	Evansville State Hospital				
PM	1 Preventative Maintenance	GF	756,756	756,756	756,756
R&R	2 Fill in and concrete pool	GF	30,000	57,000	57,000
Project	3 Pole Barn	GF	300,000	0	0
	Total General Fund	GF	1,086,756	813,756	813,756
430	Madison State Hospital				
PM	1 Preventive Maintenance	GF	971,409	971,409	971,409
450	Larue Carter Memorial Hospital				
PM	1 Preventive Maintenance	GF	1,484,134	1,484,134	1,484,134
R&R	2 Life Safety Contingency Fund	GF	2,000,000	0	0
R&R	3 R&R Addition	GF	0	1,500,000	1,500,000
	Total General Fund	GF	3,484,134	2,984,134	2,984,134
435	Logansport State Hospital				
PM	1 Preventive Maintenance	GF	963,144	963,144	963,144
R&R	2 Roof Replacement Bldg 8 & 103A	GF	500,000	500,000	500,000
R&R	3 Replace Laminate Casework	GF	165,000	165,000	165,000
R&R	4 Ceramic Tile Replacement Bldg 8	GF	85,000	85,000	85,000
R&R	5 Door Replacement Bldg 105, 106, 107	GF	14,000	14,000	14,000
R&R	6 Upgrade Electrical System	GF	700,000	964,000	964,000
R&R	7 HVAC Controls Bldg 8	GF	136,000	136,000	136,000
R&R	8 ADA Improvements Bldg 9	GF	213,000	213,000	213,000
R&R	9 R & R addition	GF	0	1,134,925	1,134,925
Project	10 Treatment Mall Annex	GF	5,775,000	0	0
Project	11 Transitional Care Unit	GF	1,300,000	1,300,000	1,300,000
Project	12 Boiler Payment	GF	244,180	244,180	244,180
	Total General Fund	GF	10,095,324	5,719,249	5,719,249
440	Richmond State Hospital				
PM	1 Preventive Maintenance	GF	1,210,724	1,210,724	1,210,724
R&R	2 Telephone System Upgrade-Completion	GF	300,000	300,000	300,000
R&R	3 Emergency Generator	GF	750,000	750,000	750,000
R&R	4 Security Cameras	GF	250,000	250,000	250,000
R&R	5 Roof recovery Laundry	GF	125,000	0	0
R&R	6 Laundry equipment	GF	150,000	0	0
R&R	7 Automated boiler controls and IAQ	GF	700,000	0	0
R&R	8 Refrigeration/Chiller replacement	GF	315,000	0	0
R&R	9 Floor covering- Residential Treatment Ce	GF	140,000	0	0
R&R	10 Curbs and Roads Reconstruction	GF	250,000	0	0
R&R	11 Demolition of 11 buildings	GF	675,000	675,000	675,000
R&R	12 Rehabilate Administration Building	GF	950,000	0	0
R&R	13 Repair and Rehabilitation	GF	0	29,468	29,468
Project	14 Operational Support Building	GF	4,750,000	0	0
Project	15 Activity / Classroom Addition Bld.416	GF	825,000	0	0
	Total General Fund	GF	11,390,724	3,215,192	3,215,192

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
465	Fort Wayne State Developmental Center				
PM	1 Preventive Maintenance	GF	1,424,803	1,424,803	1,424,803
R&R	2 Community Mall Domestic Galvanized Water	GF	480,000	604,000	604,000
R&R	3 Facility Domestic Water Main Loop	GF	62,500	62,500	62,500
R&R	4 Backflow Preventors on Hot Water System	GF	15,000	17,300	17,300
R&R	5 HVAC Bliss & Carroll Apartments	GF	2,100,000	540,000	540,000
R&R	6 Temperature Controls/Facility Managemen	GF	120,500	0	0
R&R	7 Apartments Supplemental Ventilation	GF	187,500	187,500	187,500
R&R	8 Closed Circuit TV Security System	GF	150,000	150,000	150,000
R&R	9 R & R addition	GF	0	1,438,701	438,700
	Total General Fund	GF	4,540,303	4,424,804	3,424,803
400	Department of Health				
PM	1 Preventive Maintenance	GF	410,667	0	0
R&R	2 Entomology Laboratory	GF	271,590	0	0
R&R	3 Human Resources Reconfiguration	GF	48,500	0	0
R&R	4 Centralized Security Access System	GF	79,925	79,925	79,925
R&R	5 R & R addition	GF	0	50,075	50,075
	Total General Fund	GF	810,682	130,000	130,000
480	Silvercrest Children's Development Center				
PM	1 Preventive Maintenance	GF	161,140	161,140	161,140
R&R	2 Tuckpointing All Buildings	GF	200,000	0	0
R&R	3 Above Ground Fuel Tank	GF	170,000	0	0
R&R	4 HVAC Phase II	GF	175,000	0	0
R&R	5 Repair Kitchen Drains	GF	200,000	0	0
R&R	6 Upgrade Outside Maintenance Shop	GF	20,000	0	0
R&R	7 Boiler Automation	GF	25,600	0	0
R&R	8 Resurface Facility Access Roads	GF	100,000	0	0
R&R	9 Automate Water Controls	GF	5,000	0	0
R&R	10 Resurface Parking Lots	GF	56,485	0	0
R&R	11 Motel Utilities Repair	GF	25,000	0	0
	Total General Fund	GF	1,138,225	161,140	161,140
550	School for the Blind				
PM	1 Preventative Maintenance	GF	565,714	565,714	565,714
R&R	2 Fire Alarm System Upgrade	GF	975,971	0	0
R&R	3 Repair and Renovation of Tunnels	GF	862,500	0	0
R&R	4 Campus Electrical Renovation/Grounding	GF	828,000	0	0
R&R	5 Replace PBX Telephone System	GF	410,000	0	0
R&R	6 New Updated Intercom System	GF	138,000	0	0
R&R	7 Install Two New Elevators	GF	1,345,500	0	0
R&R	8 Relocate Bus Loading Area	GF	1,359,300	0	0
R&R	9 Re-core Campus Locks	GF	118,404	0	0
R&R	10 Rehab Lambert Restrooms and Showers	GF	112,125	0	0
	Total General Fund	GF	6,715,514	565,714	565,714
560	School for the Deaf				
PM	1 Preventative Maintenance	GF	553,120	553,120	553,120
R&R	2 Building 6 -Renovation	GF	575,000	0	0
R&R	3 Tucking Pointing for Two Buildings	GF	266,590	0	0
R&R	4 Replace Doors	GF	203,885	0	0
R&R	5 Replace Floor in Gymnasium	GF	218,376	0	0
R&R	6 Resurface Parking Lots and Roadways	GF	440,743	0	0
R&R	7 Renovate Campus Police Building	GF	149,730	0	0
R&R	8 Replace Lockers	GF	75,590	0	0
R&R	9 Perimeter Fence	GF	390,402	0	0
R&R	10 Renovate Science Labs	GF	252,310	0	0
R&R	11 Renovate Library in Alumni Hall	GF	208,640	0	0
R&R	12 Upgrade Electrical Service	GF	337,855	0	0
R&R	13 Replace Ceiling	GF	75,000	0	0
R&R	14 Resurface Caskey Gym Floor	GF	36,376	38,195	38,195
R&R	15 Install Pool Liner	GF	110,400	0	0
R&R	16 R&R Addition	GF	0	34,557	34,557
	Total General Fund	GF	3,894,017	625,872	625,872

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
570	Indiana Veterans' Home				
PM	1 Preventative Maintenance	VHF	1,000,000	1,000,000	1,000,000
R&R	2 NFPA Fire Protection	VHF	700,000	1,250,000	1,250,000
R&R	3 Install Lift/Catch Basin	VHF	300,000	300,000	300,000
R&R	4 Replace Powerhouse Softeners	VHF	275,000	125,000	125,000
R&R	5 Replace Mitchell Hall Handrails	VHF	150,000	150,000	150,000
R&R	6 Refurb Comm Dock, Freezer & HVAC	VHF	90,000	250,000	250,000
R&R	7 Demolish Powerhouse Smoke Stack	VHF	95,000	190,000	190,000
R&R	8 Replace Steam/Condensate Piping	VHF	550,000	375,000	375,000
R&R	9 Reurbish Pyle Hall 2/3 MacArthur Hall 4	VHF	225,000	265,000	265,000
R&R	10 Install Covered Entrance: MacArthur Hall	VHF	176,000	0	0
R&R	11 Replace Elevator Cars	VHF	220,000	220,000	220,000
R&R	12 Laundry Facility Roof/Structure Updates	VHF	100,000	0	0
R&R	13 Exterior Signage	VHF	75,000	0	0
R&R	14 Install Building Management System	VHF	1,050,000	0	0
R&R	15 Replace Inner Circle Fountain	VHF	50,000	50,000	50,000
R&R	16 Installation of Speed Humps	VHF	150,000	0	0
R&R	17 Plumbing Refurbishment Various Bldgs	VHF	330,000	330,000	330,000
R&R	18 R&R Addition	VHF	0	22,332	22,332
	Total Veterans' Home Fund	VHF	5,536,000	4,527,332	4,527,332
580	Soldiers' and Sailors' Children's Home				
PM	1 Preventive Maintenance	GF	400,000	400,000	400,000
R&R	2 Doors & windows in school	GF	350,000	0	0
R&R	3 School elevator	GF	400,000	400,000	400,000
R&R	4 Information signage	GF	60,000	0	0
R&R	5 Information signage	VCF	0	60,000	60,000
R&R	6 Restoration of Admin Bldg exterior	GF	850,000	0	0
R&R	7 Re-roof Admin bldg	GF	150,000	230,000	230,000
R&R	8 Re-roof Admin bldg	VCF	0	20,000	20,000
R&R	9 Re-roof Storeroom.	GF	95,000	0	0
R&R	10 Re-roof Storeroom.	VCF	0	95,000	95,000
R&R	11 Repair sidewalks and steps	GF	95,000	0	0
R&R	12 Interior improvements at school	GF	350,000	0	0
R&R	13 Upgrade plumbing in various bldgs.	GF	200,000	0	0
R&R	14 Upgrade plumbing in various bldgs.	VCF	0	200,000	200,000
R&R	15 Dining Hall portable divider	GF	60,000	0	0
R&R	16 Weather Alert system	GF	650,000	0	0
R&R	17 R&R Additional	GF	0	15,536	15,536
	Total General Fund	GF	3,660,000	1,045,536	1,045,536
	Total Vocational Construction Fund	VCF	0	375,000	375,000
	Total	All	3,660,000	1,420,536	1,420,536
HEALTH AND HUMAN SERVICES TOTAL					
	Total General Fund	GF	54,281,739	25,851,806	24,851,805
	Total Vocational Construction Fund	VCF	0	375,000	375,000
	Total Veterans' Home Fund	VHF	5,536,000	4,527,332	4,527,332
	Total	All	59,817,739	30,754,138	29,754,137

2005-2007 Biennium Capital Request Detail

Agn	Appropriation Name	Fund	Request	Recommendation	Appropriation
Type	Project				
EDUCATION					
750	Indiana University				
R&R	1 General Repair and Rehab	GF	46,832,600	10,466,860	20,933,720
760	Purdue University				
R&R	1 General Repair and Rehab	GF	34,512,054	8,305,774	16,611,550
Project	2 IPFW-A&E Student Services & Library	GF	0	0	2,400,000
	Total General Fund	GF	34,512,054	8,305,774	19,011,550
770	Indiana State University				
R&R	1 General Repair and Rehab	GF	8,503,290	2,061,338	4,122,676
775	University of Southern Indiana				
R&R	1 General Repair and Rehab	GF	1,939,038	400,414	800,828
780	Ball State University				
R&R	1 General Repair and Rehab	GF	12,019,436	2,621,020	5,242,038
790	Vincennes University				
R&R	1 General Repair and Rehab	GF	4,881,622	1,004,204	2,008,410
Project	2 Steamline Replacement	GF	0	0	2,500,000
Project	3 Electrical Substation	GF	0	0	1,000,000
	Total General Fund	GF	4,881,622	1,004,204	5,508,410
710	Ivy Tech State College				
R&R	1 General Repair and Rehab	GF	3,362,350	736,826	1,473,652
Project	2 Planning - Greencastle Campus Expansion	GF	0	0	250,000
Project	3 Fort Wayne Technology Center A&E	GF	0	0	2,500,000
Project	4 Ft. Wayne Public Safety Training Center	GF	0	0	1,000,000
Project	5 Logansport Campus A&E	GF	0	0	300,000
	Total General Fund	GF	3,362,350	736,826	5,523,652
EDUCATION TOTAL					
	Total General Fund	GF	112,050,390	25,596,436	61,142,874
Project	4 Ft. Wayne Public Safety Training Center	GF	0	0	1,000,000
Project	5 Logansport Campus A&E	GF	0	0	300,000
	Total General Fund	GF	3,362,350	736,826	5,523,652
EDUCATION TOTAL					
	Total General Fund	GF	112,050,390	25,596,436	61,142,874

2005-2007 Biennium Capital Request Detail

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