

2009-2011 Capital Budget Totals

Fund		Request	Recommendation	Appropriation
2009 GF - General Government	GF	112,012,732	98,434,276	16,036,835
2009 GF - Public Safety	GF	-	-	14,927,354
2009 GF - Conservation & Environment	GF	-	-	50,570,404
2009 GF - Health & Human Services	GF	-	-	9,128,323
2009 GF - Leases - Lease Rentals	GF	349,999,334	328,620,484	328,620,484
2009 GF - General Government - Universities	GF	67,314,479	62,070,098	-
Total General Fund		529,326,545	489,124,858	419,283,400
2009 State Police Building Fund	SPF	3,200,000	3,200,000	3,200,000
2009 Law Enforcement Training Fund	LETf	330,727	330,727	330,727
2009 Post War Fund	PWCF	27,053,014	23,628,014	26,679,374
2009 Post War Fund - Lease Rentals	PWCF	-	10,783,470	10,783,470
2009 Build Indiana Fund	BIF	-	8,400,000	2,400,000
2009 Veterans' Home Fund	VHF	10,949,777	5,449,777	5,449,777
2009 Cigarette Tax Fund	CTF	3,600,000	3,600,000	3,600,000
2009 State Highway Fund	SHF	25,000,000	25,000,000	25,000,000
2009 Regional Health Care Construction	RHF	-	-	3,000,000
2009 Regional Health Care Construction - Lease Rentals	RHF	21,383,577	21,489,259	21,489,259
Total Dedicated Funds		91,517,095	101,881,247	101,932,607
ARRA State Fiscal Stabilization Fund (Section 14002(b))	ARRAB	-	-	21,000,000
Total Federal Funds		-	-	21,000,000
GRAND TOTAL		620,843,640	591,006,105	542,216,007

2009-2011 Preventive Maintenance

Agency/Facility	Fund	Request	Recommendation	Appropriation
Department of Administration - Projects	GF	7,841,835	7,841,835	7,841,835
Adjutant General	GF	250,000	250,000	250,000
Indiana State Police	SPF	1,015,000	1,015,000	1,015,000
Law Enforcement Training Board	LETF	330,727	330,727	330,727
Department of Correction - Projects	GF	76,828	76,828	76,828
State Prison	GF	954,492	954,492	954,492
Pendleton Correctional Facility	GF	1,257,064	1,257,064	1,257,064
Correctional Industrial Facility	GF	584,172	584,172	584,172
Women's Prison	GF	538,832	538,832	538,832
Putnamville Correctional Facility	GF	864,822	864,822	864,822
Putnamville Correctional Facility	PWCF	650,000	-	-
Wabash Valley Correctional Facility	GF	608,820	608,820	608,820
Plainfield Education Re-entry Facility	GF	322,804	322,804	322,804
Indianapolis Juvenile Correctional Facility	GF	395,510	395,510	395,510
Branchville Correctional Facility	GF	272,932	272,932	272,932
Westville Correctional Facility	GF	806,330	806,330	806,330
Rockville Correctional Facility	GF	357,296	357,296	357,296
Plainfield Correctional Facility	GF	663,704	663,704	663,704
Reception-Diagnostic Center	GF	214,464	214,464	214,464
Miami Correctional Facility	GF	664,560	664,560	664,560
New Castle Correctional Facility	GF	350,388	350,388	350,388
Chain O' Lakes Correctional Facility	GF	76,828	76,828	76,828
Correctional Units	GF	1,438,770	1,438,770	1,438,770
Pendleton Juvenile Correctional Facility	GF	228,738	228,738	228,738
Department of Natural Resources - General Administration	GF	150,000	150,000	150,000
Fish and Wildlife	GF	2,000,000	2,000,000	2,000,000
Forestry	GF	2,000,000	2,000,000	2,000,000
Museums and Historic Sites	GF	475,000	475,000	475,000
Nature Preserves	GF	230,000	230,000	230,000
Outdoor Recreation	GF	50,000	50,000	50,000
State Parks and Reservoir Management	GF	2,900,000	2,900,000	2,900,000
State Parks and Reservoir Management	CTF	3,600,000	3,600,000	3,600,000
Division of Water	GF	125,000	125,000	125,000
Enforcement	GF	250,000	250,000	250,000
State Museum	GF	762,500	762,500	762,500
War Memorials Commission	GF	1,234,000	1,234,000	1,234,000
Airport Development	GF	2,400,000	-	-
Evansville Psychiatric Children's Center	GF	45,000	45,000	45,000
Evansville State Hospital	GF	500,000	500,000	500,000
Madison State Hospital	GF	971,409	971,409	971,409
Larue Carter Memorial Hospital	GF	3,863,118	3,863,118	1,863,118
Logansport State Hospital	GF	963,144	963,144	963,144
Richmond State Hospital	GF	1,210,724	1,210,724	1,210,724
Department of Health / All Facilities	GF	1,080,254	-	-
School for the Blind and Visually Impaired	GF	565,714	565,714	565,714
School for the Deaf	GF	565,714	565,714	565,714
Indiana Veterans' Home	VHF	1,500,000	1,500,000	1,500,000
Soldiers' and Sailors' Children's Home	GF	397,800	-	-
Total		48,604,293	44,076,239	42,076,239

2009-2011 Capital Project Details

Agn	Appropriation Name	Type	Project	Fund	Request	Recommendation	Appropriation
GENERAL GOVERNMENT							
004	Senate						
	Project	1	Remodeling	GF	260,000	260,000	260,000
057	State Budget Agency						
	Project	1	Health and Safety Contingency Fund	GF	5,000,000	5,000,000	5,000,000
057	State Budget Agency - Leases						
	Lease	1	Stadium Lease Rental - FY10	GF	40,000,000	40,000,000	40,000,000
	Lease	2	Airport Facilities Lease	GF	45,301,441	45,301,441	45,301,441
	Lease	3	Aviation Technology Center	GF	2,471,771	2,471,771	2,471,771
	Lease	4	Stadium Lease Rental - FY11	GF	42,000,000	42,000,000	42,000,000
			Total General Fund	GF	129,773,212	129,773,212	129,773,212
061	Department of Administration - Projects						
	PM	1	Preventive Maintenance	GF	7,841,835	7,841,835	7,841,835
	R&R	2	Replace VESDA fire detection system	GF	185,000	185,000	185,000
	R&R	3	Statehouse Attic Fire Protection	GF	400,000	0	0
	R&R	4	Upgrade all fire alarm systems on campus	GF	150,000	150,000	150,000
	R&R	5	Replace East Courtyard Pavers	GF	200,000	0	0
	R&R	6	Install walks around Air Handling Units	GF	145,000	0	0
	R&R	7	Replace Roof on Logistics Center	GF	2,800,000	2,400,000	0
	R&R	8	Commemorate contributions by Black Amer.	GF	50,000	0	0
	R&R	9	Remove unsafe wiring from Statehouse	GF	300,000	300,000	300,000
	R&R	10	Replace power wave unit	GF	150,000	150,000	150,000
	R&R	11	Replace Bell and Gossett sequential pump	GF	150,000	150,000	150,000
	R&R	12	Repair water leak in Printshop	GF	375,000	0	0
	R&R	13	Install exhaust fans in IGCS Atrium	GF	30,000	0	0
	R&R	14	Repair & Rehabilitation	GF	2,000,000	2,000,000	2,000,000
			Total General Fund	GF	14,776,835	13,176,835	10,776,835
061	Department of Administration - Leases						
	Lease	1	Lease - Parking Garages	GF	9,290,517	10,428,265	10,428,265
	Lease	2	Lease - Government Center North	GF	26,557,031	27,872,783	27,872,783
	Lease	3	Lease - Government Center South	GF	34,221,331	34,073,925	34,073,925
	Lease	4	Lease - State Museum	GF	15,548,502	14,579,033	14,579,033
	Lease	5	Lease - Evansville State Hospital	RHF	6,088,014	5,462,562	5,462,562
	Lease	6	Lease - Southeast Regional Treatment	RHF	9,469,656	10,358,654	10,358,654
	Lease	7	Lease - Logansport State Hospital	RHF	5,825,907	5,668,043	5,668,043
	Lease	8	Lease - Toxicology Lab	GF	10,593,099	10,593,099	10,593,099
	Lease	9	Lease - McCarty Street Warehouse	GF	1,509,375	1,509,375	1,509,375
			Total General Fund	GF	97,719,855	99,056,480	99,056,480
			Total Tobacco Master Settlement Agreement Fund	RHF	21,383,577	21,489,259	21,489,259
			Total	All	119,103,432	120,545,739	120,545,739
GENERAL GOVERNMENT TOTAL							
			Total General Fund	GF	247,529,902	247,266,527	244,866,527
			Total Tobacco Master Settlement Agreement Fund	RHF	21,383,577	21,489,259	21,489,259
			Total	All	268,913,479	268,755,786	266,355,786
PUBLIC SAFETY							
110	Adjutant General						
	PM	1	MAINTENANCE AND REPAIR	GF	250,000	250,000	250,000
	Project	2	Land Acquisition	GF	4,000,000	0	4,000,000
	Project	4	Land Acquisition	BIF	0	4,000,000	0
	Project	5	Renovation for Youth Challenge Program	ARRAB	0	0	2,000,000
			Total General Fund	GF	4,250,000	250,000	4,250,000
			Total Build Indiana Fund	BIF	0	4,000,000	0
			Total ARRA State Fiscal Stabilization Fund (Section 140)	ARRAB	0	0	2,000,000
			Total	All	4,250,000	4,250,000	6,250,000
100	Indiana State Police						
	PM	1	Preventive Maintenance	SPF	1,015,000	1,015,000	1,015,000
	R&R	2	Microwave Tower Maintenance	SPF	250,000	250,000	250,000
	R&R	3	Microwave Upgrade North End	SPF	1,935,000	1,935,000	1,935,000
			Total State Police Building Commission Fund	SPF	3,200,000	3,200,000	3,200,000
103	Law Enforcement Training Board						
	PM	1	Preventive Maintenance	LETF	330,727	330,727	330,727

2009-2011 Capital Project Details

Agm	Appropriation Name	Type	Project	Fund	Request	Recommendation	Appropriation
061	Department of Administration - Correction Leases						
	Lease	1	Lease - Wabash Valley Correctional	GF	35,268,413	36,517,566	36,517,566
	Lease	2	Lease - Rockville Correctional	GF	11,485,827	0	0
	Lease	3	Lease - Rockville Correctional	PWCF	0	10,783,470	10,783,470
	Lease	4	Lease - Miami Correctional	GF	37,859,711	29,364,180	29,364,180
	Lease	5	Lease - Pendleton Juvenile Correctional	GF	11,634,323	10,217,237	10,217,237
	Lease	6	Lease - New Castle Correctional	GF	26,257,993	23,691,809	23,691,809
			Total General Fund	GF	122,506,267	99,790,792	99,790,792
			Total Postwar Construction Fund	PWCF	0	10,783,470	10,783,470
			Total	All	122,506,267	110,574,262	110,574,262
615	Department of Correction - Projects						
	PM	1	Preventive Maintenance	GF	76,828	76,828	76,828
620	State Prison						
	PM	1	Preventive Maintenance	GF	954,492	954,492	954,492
	R&R	2	R & R hot water generating station	PWCF	2,200,000	2,200,000	2,200,000
	R&R	3	Boiler Controls	PWCF	98,000	98,000	98,000
			Total General Fund	GF	954,492	954,492	954,492
			Total Postwar Construction Fund	PWCF	2,298,000	2,298,000	2,298,000
			Total	All	3,252,492	3,252,492	3,252,492
630	Pendleton Correctional Facility						
	PM	1	Preventive Maintenance	GF	1,257,064	1,257,064	1,257,064
	R&R	2	Repair facility perimeter wall	PWCF	3,200,000	3,200,000	3,200,000
	R&R	3	Replace infirmary locking devices	PWCF	265,000	265,000	265,000
			Total General Fund	GF	1,257,064	1,257,064	1,257,064
			Total Postwar Construction Fund	PWCF	3,465,000	3,465,000	3,465,000
			Total	All	4,722,064	4,722,064	4,722,064
635	Correctional Industrial Facility						
	PM	1	Preventive Maintenance	GF	584,172	584,172	584,172
	R&R	2	Replace perimeter security system	PWCF	315,000	315,000	315,000
	R&R	3	Replace HVAC Control Systems	PWCF	326,000	326,000	326,000
	R&R	4	Replace fire alarm systems	PWCF	1,212,000	1,212,000	1,212,000
			Total General Fund	GF	584,172	584,172	584,172
			Total Postwar Construction Fund	PWCF	1,853,000	1,853,000	1,853,000
			Total	All	2,437,172	2,437,172	2,437,172
640	Women's Prison						
	PM	1	Preventive Maintenance	GF	538,832	538,832	538,832
	R&R	2	Replace steam supply line	PWCF	126,000	126,000	126,000
	R&R	3	Plumbing Renovation in Housing Unit	PWCF	165,000	165,000	165,000
			Total General Fund	GF	538,832	538,832	538,832
			Total Postwar Construction Fund	PWCF	291,000	291,000	291,000
			Total	All	829,832	829,832	829,832
650	Putnamville Correctional Facility						
	PM	1	Replacement of fire alarm system	PWCF	650,000	0	0
	PM	2	Preventive Maintenance	GF	864,822	864,822	864,822
	R&R	3	Refurbish powerhouse switch gear	PWCF	605,000	605,000	605,000
	R&R	4	Replacement of fire alarm system	PWCF	0	650,000	650,000
	R&R	5	Replace roof on food service bldg	PWCF	315,000	315,000	315,000
	Project	6	Construct New Fire Station	PWCF	250,000	250,000	250,000
			Total General Fund	GF	864,822	864,822	864,822
			Total Postwar Construction Fund	PWCF	1,820,000	1,820,000	1,820,000
			Total	All	2,684,822	2,684,822	2,684,822
665	Wabash Valley Correctional Facility						
	PM	1	Preventive Maintenance	GF	608,820	608,820	608,820
	R&R	2	Replace locking devices	PWCF	160,000	160,000	160,000
	Project	3	Lease Payment	PWCF	3,000,000	0	0
	Project	4	Lease - Wabash Valley Correctional	PWCF	0	1,500,000	0
			Total General Fund	GF	608,820	608,820	608,820
			Total Postwar Construction Fund	PWCF	3,160,000	1,660,000	160,000
			Total	All	3,768,820	2,268,820	768,820

2009-2011 Capital Project Details

Agm	Appropriation Name Type	Project	Fund	Request	Recommendation	Appropriation
660	Plainfield Education Re-entry Facility					
	PM	1 Preventive Maintenance	GF	322,804	322,804	322,804
	R&R	2 Demolition of cottage 10	PWCF	550,000	550,000	550,000
	R&R	3 Reline sewers	PWCF	190,000	190,000	190,000
		Total General Fund	GF	322,804	322,804	322,804
		Total Postwar Construction Fund	PWCF	740,000	740,000	740,000
		Total	All	1,062,804	1,062,804	1,062,804
670	Indianapolis Juvenile Correctional Facility					
	PM	1 Preventive Maintenance	GF	395,510	395,510	395,510
	R&R	2 Repair exterior masonry	PWCF	212,500	212,500	212,500
		Total General Fund	GF	395,510	395,510	395,510
		Total Postwar Construction Fund	PWCF	212,500	212,500	212,500
		Total	All	608,010	608,010	608,010
675	Branchville Correctional Facility					
	PM	1 Preventive Maintenance	GF	272,932	272,932	272,932
680	Westville Correctional Facility					
	PM	1 Preventive Maintenance	GF	806,330	806,330	806,330
	R&R	2 Refurbish water system	PWCF	1,150,000	1,150,000	1,150,000
	R&R	3 Replace roof on maximum control complex	PWCF	1,150,000	1,150,000	1,150,000
		Total General Fund	GF	806,330	806,330	806,330
		Total Postwar Construction Fund	PWCF	2,300,000	2,300,000	2,300,000
		Total	All	3,106,330	3,106,330	3,106,330
685	Rockville Correctional Facility					
	PM	1 Preventive Maintenance	GF	357,296	357,296	357,296
690	Plainfield Correctional Facility					
	PM	1 Preventive Maintenance	GF	663,704	663,704	663,704
	R&R	2 Replace roof on DU and IHU	PWCF	260,000	260,000	260,000
	R&R	3 Roof replacement on food service buildin	PWCF	378,000	378,000	378,000
	R&R	4 Refurbish water treatment system	PWCF	416,000	416,000	416,000
		Total General Fund	GF	663,704	663,704	663,704
		Total Postwar Construction Fund	PWCF	1,054,000	1,054,000	1,054,000
		Total	All	1,717,704	1,717,704	1,717,704
695	Reception-Diagnostic Center					
	PM	1 Preventive Maintenance	GF	214,464	214,464	214,464
	R&R	2 Replace roof on cell house	PWCF	350,000	350,000	350,000
	R&R	3 Repair masonry	PWCF	242,000	242,000	242,000
	R&R	4 Replace cell doors	PWCF	100,000	100,000	100,000
		Total General Fund	GF	214,464	214,464	214,464
		Total Postwar Construction Fund	PWCF	692,000	692,000	692,000
		Total	All	906,464	906,464	906,464
618	Miami Correctional Facility					
	PM	1 Preventive Maintenance	GF	664,560	664,560	664,560
	Project	2 Lease Payment	PWCF	3,000,000	0	0
	Project	3 Lease - Miami Correctional	PWCF	0	1,500,000	0
		Total General Fund	GF	664,560	664,560	664,560
		Total Postwar Construction Fund	PWCF	3,000,000	1,500,000	0
		Total	All	3,664,560	2,164,560	664,560
645	New Castle Correctional Facility					
	PM	1 Preventive Maintenance	GF	350,388	350,388	350,388
	R&R	2 Replace steam distribution line	PWCF	365,000	365,000	365,000
		Total General Fund	GF	350,388	350,388	350,388
		Total Postwar Construction Fund	PWCF	365,000	365,000	365,000
		Total	All	715,388	715,388	715,388
614	Chain O' Lakes Correctional Facility					
	PM	1 Preventive Maintenance	GF	76,828	76,828	76,828
	Project	2 Construct New Maintenance Building	PWCF	180,000	180,000	180,000
	Project	3 Construct New Dormitory	PWCF	320,000	320,000	320,000
		Total General Fund	GF	76,828	76,828	76,828
		Total Postwar Construction Fund	PWCF	500,000	500,000	500,000
		Total	All	576,828	576,828	576,828

2009-2011 Capital Project Details

Agn	Appropriation Name Type	Project	Fund	Request	Recommendation	Appropriation
667	Madison Correctional Facility R&R	1 Replace windows in housing units	PWCF	90,000	90,000	90,000
617	Correctional Units PM	1 Preventive Maintenance	GF	1,438,770	1,438,770	1,438,770
655	Pendleton Juvenile Correctional Facility PM	1 Preventive Maintenance	GF	228,738	228,738	228,738
661	Camp Summit Correctional Facility R&R	1 Facility Energy Management	PWCF	470,000	470,000	470,000
PUBLIC SAFETY TOTAL						
		Total General Fund	GF	137,433,621	110,718,146	114,718,146
		Total State Police Building Commission Fund	SPF	3,200,000	3,200,000	3,200,000
		Total Law Enforcement Academy Building Fund	LETF	330,727	330,727	330,727
		Total Postwar Construction Fund	PWCF	22,310,500	30,093,970	27,093,970
		Total Build Indiana Fund	BIF	0	4,000,000	0
		Total ARRA State Fiscal Stabilization Fund (Section 140)	ARRAB	0	0	2,000,000
		Total	All	163,274,848	148,342,843	147,342,843
CONSERVATION AND ENVIRONMENT						
300	Department of Natural Resources - General Administration					
	PM	1 General Admin PM	GF	150,000	150,000	150,000
	R&R	2 General Admin. ADA	GF	1,000,000	1,000,000	1,000,000
	R&R	3 DNR Dams Project	GF	2,000,000	0	0
	Project	4 Div. of Water Flood Plain Mapping	GF	400,000	0	0
	Project	5 Elkhart River Flood Control	GF	0	0	400,000
		Total General Fund	GF	3,550,000	1,150,000	1,550,000
300	Fish and Wildlife					
	PM	1 Fish & Wildlife PM	GF	2,000,000	2,000,000	2,000,000
	R&R	2 Fish & Wildlife CRR	GF	4,150,000	3,650,000	3,650,000
		Total General Fund	GF	6,150,000	5,650,000	5,650,000
300	Forestry					
	PM	1 Forestry PM	GF	2,000,000	2,000,000	2,000,000
	R&R	2 Forestry CRR	GF	4,390,000	4,000,000	4,000,000
		Total General Fund	GF	6,390,000	6,000,000	6,000,000
300	Museums and Historic Sites					
	PM	1 State Historic Sites PM	GF	475,000	475,000	475,000
	R&R	2 State Historic Sites CRR	GF	2,720,000	2,720,000	2,000,000
	Project	3 Historic Sites Exhibits	GF	650,000	650,000	650,000
		Total General Fund	GF	3,845,000	3,845,000	3,125,000
300	Nature Preserves					
	PM	1 Nature Preserves PM	GF	230,000	230,000	230,000
	R&R	2 Nature Preserves CRR	GF	1,268,542	1,268,542	1,268,542
		Total General Fund	GF	1,498,542	1,498,542	1,498,542
300	Outdoor Recreation					
	PM	1 Outdoor Recreation PM	GF	50,000	50,000	50,000
	R&R	2 Outdoor Recreation CRR	GF	473,645	473,645	473,645
	Project	3 Outdoor Rec. SCORP	GF	40,000	40,000	40,000
		Total General Fund	GF	563,645	563,645	563,645

2009-2011 Capital Project Details

Agn	Appropriation Name Type	Project	Fund	Request	Recommendation	Appropriation
300	State Parks and Reservoir Management					
	PM	1 State Parks PM	GF	2,900,000	2,900,000	2,900,000
	PM	2 State Parks Cig Tax PM	CTF	3,600,000	3,600,000	3,600,000
	R&R	3 State Parks Water & Wasterwater	GF	2,338,572	2,338,572	2,338,572
	R&R	4 State Parks General Rehab	GF	6,110,402	5,500,000	5,000,000
	R&R	5 State Parks Inn Rehab	GF	6,004,852	5,600,202	5,000,202
	R&R	6 State Parks Campground Rehab	GF	4,402,700	3,902,700	3,902,700
	R&R	7 State Parks Lake & Marina Rehab	GF	1,272,578	1,272,578	1,272,578
	R&R	8 State Parks Nature/Ed Ctr Rehab	GF	2,374,581	2,374,581	1,974,581
	R&R	9 State Parks Pool Rehab	GF	775,056	575,056	575,056
	Project	10 State Parks Bond Payments	GF	917,028	917,028	917,028
	Project	11 Falls of the Ohio Lease	GF	364,000	364,000	364,000
		Total General Fund	GF	27,459,769	25,744,717	24,244,717
		Total Cigarette Tax Fund	CTF	3,600,000	3,600,000	3,600,000
		Total	All	31,059,769	29,344,717	27,844,717
300	Division of Water					
	PM	1 Div. of Water PM	GF	125,000	125,000	125,000
	R&R	2 Div. of Water CRR	GF	425,000	425,000	425,000
	R&R	3 DNR Dams Project	GF	0	2,000,000	2,000,000
	Project	4 Div. of Water Flood Plain Mapping	GF	0	400,000	400,000
		Total General Fund	GF	550,000	2,950,000	2,950,000
300	Enforcement					
	PM	1 Law Enforcement PM	GF	250,000	250,000	250,000
300	State Museum					
	PM	1 State Museum PM	GF	762,500	762,500	762,500
300	Entomology					
	R&R	1 Entomology CRR (Invasive Species)	GF	1,000,000	1,000,000	1,000,000
885	Little Calumet River Basin Commission					
	Project	1 Little Calumet River Basin	BIF	0	2,000,000	0
	Project	2 Little Calumet River Basin	ARRAB	0	0	14,000,000
		Total Build Indiana Fund	BIF	0	2,000,000	0
		Total ARRA State Fiscal Stabilization Fund (Section 140)	ARRAB	0	0	14,000,000
		Total	All	0	2,000,000	14,000,000
322	Kankakee River Basin Commission					
	R&R	1 Kankakee River Basin	GF	0	0	1,000,000
315	War Memorials Commission					
	PM	1 Preventive Maintenance	GF	1,234,000	1,234,000	1,234,000
	R&R	2 SSM Observation Level Refurbishment	GF	98,000	98,000	98,000
	R&R	3 SSM Candlebra Restoration	GF	94,000	94,000	94,000
	R&R	4 IWM Window and Door Rehabilitation	GF	500,000	500,000	0
	Project	5 IWM Fire Suppression/Material Abatement	GF	300,000	300,000	300,000
	Project	7 Indiana War Memorial ADA Access	GF	250,000	250,000	250,000
		Total General Fund	GF	2,476,000	2,476,000	1,976,000
CONSERVATION AND ENVIRONMENT TOTAL						
		Total General Fund	GF	54,495,456	51,890,404	50,570,404
		Total Build Indiana Fund	BIF	0	2,000,000	0
		Total Cigarette Tax Fund	CTF	3,600,000	3,600,000	3,600,000
		Total ARRA State Fiscal Stabilization Fund (Section 140)	ARRAB	0	0	14,000,000
		Total	All	58,095,456	57,490,404	68,170,404
ECONOMIC DEVELOPMENT						
261	Indiana Finance Authority					
	Project	1 Muscatatuck Urban Training Center Infrass	ARRAB	0	0	2,000,000
	Project	2 Gary Trauma Center	RHF	0	0	3,000,000
		Total Tobacco Master Settlement Agreement Fund	RHF	0	0	3,000,000
		Total ARRA State Fiscal Stabilization Fund (Section 140)	ARRAB	0	0	2,000,000
		Total	All	0	0	5,000,000

2009-2011 Capital Project Details

Agn	Appropriation Name	Type	Project	Fund	Request	Recommendation	Appropriation
ECONOMIC DEVELOPMENT TOTAL							
	Total Tobacco Master Settlement Agreement Fund			RHF	0	0	3,000,000
	Total ARRA State Fiscal Stabilization Fund (Section 140)			ARRAB	0	0	2,000,000
	Total			All	0	0	5,000,000
TRANSPORTATION							
800	Department of Transportation						
	Project	1	Buildings and Grounds	SHF	25,000,000	25,000,000	25,000,000
800	Airport Development						
	PM	1	Airport Development	GF	2,400,000	0	0
	Project	2	Airport Development	BIF	0	2,400,000	2,400,000
	Total General Fund			GF	2,400,000	0	0
	Total Build Indiana Fund			BIF	0	2,400,000	2,400,000
	Total			All	2,400,000	2,400,000	2,400,000
TRANSPORTATION TOTAL							
	Total General Fund			GF	2,400,000	0	0
	Total Build Indiana Fund			BIF	0	2,400,000	2,400,000
	Total State Highway Fund			SHF	25,000,000	25,000,000	25,000,000
	Total			All	27,400,000	27,400,000	27,400,000
HEALTH AND HUMAN SERVICES							
415	Evansville Psychiatric Children's Center						
	PM	1	PM Account	GF	45,000	45,000	45,000
	R&R	2	Flooring in Dorm Building	GF	25,300	25,300	0
	R&R	3	Flooring in Dorm Building	PWCF	0	0	25,300
	R&R	4	Asphalt Shakes and Shingles	GF	65,560	65,560	0
	R&R	5	Asphalt Shakes and Shingles	PWCF	0	0	65,560
	R&R	6	Replace HVAC units in 2 buildings	GF	100,000	100,000	0
	R&R	7	Replace HVAC units in 2 buildings	PWCF	0	0	100,000
	R&R	8	Flooring in Administration Building	GF	25,300	0	0
	R&R	9	Sprinkler System in Dorm Building	GF	96,800	96,800	0
	R&R	10	Sprinkler System in Dorm Building	PWCF	0	0	96,800
	Total General Fund			GF	357,960	332,660	45,000
	Total Postwar Construction Fund			PWCF	0	0	287,660
	Total			All	357,960	332,660	332,660
425	Evansville State Hospital						
	PM	1	Preventive Maintenance	GF	500,000	500,000	500,000
	R&R	2	Facility Lock System	GF	100,000	100,000	0
	R&R	3	Facility Lock System	PWCF	0	0	100,000
	R&R	4	Courtyard Doors	GF	100,000	100,000	0
	R&R	5	Courtyard Doors	PWCF	0	0	100,000
	R&R	6	Upgrade Pump Package Controls	GF	60,000	60,000	0
	R&R	7	Upgrade Pump Package Controls	PWCF	0	0	60,000
	R&R	8	Site Drainage Improvements	GF	100,000	100,000	0
	R&R	9	Site Drainage Improvements	PWCF	0	0	100,000
	Total General Fund			GF	860,000	860,000	500,000
	Total Postwar Construction Fund			PWCF	0	0	360,000
	Total			All	860,000	860,000	860,000
430	Madison State Hospital						
	PM	1	Preventive Maintenance	GF	971,409	971,409	971,409
	R&R	2	Fuel Storage Tank Spill Containment	GF	30,800	30,800	30,800
	R&R	3	Building 45 Roof Replacement	GF	21,000	21,000	21,000
	R&R	4	Water Main Piping Replacement	GF	755,000	755,000	755,000
	R&R	5	Condensate Return Piping Replacement	GF	150,000	150,000	150,000
	Total General Fund			GF	1,928,209	1,928,209	1,928,209
450	Larue Carter Memorial Hospital						
	PM	1	PM	GF	3,863,118	3,863,118	1,863,118

2009-2011 Capital Project Details

Agn	Appropriation Name	Project	Fund	Request	Recommendation	Appropriation
	Type					
435	Logansport State Hospital					
	PM	1 Preventive Maintenance	GF	963,144	963,144	963,144
	R&R	2 Phase II Wall Hardening bldg 105 106 107	GF	4,000,000	3,000,000	0
	R&R	3 Phase II Wall Hardening bldg 105 106 107	PWCF	0	0	3,000,000
	R&R	4 Underground Valve Replacement	GF	38,500	38,500	38,500
	R&R	5 Fire Hydrant Replacement	GF	27,500	27,500	27,500
	R&R	6 Cooler/Freezer Replacement bldg 40a	GF	440,000	440,000	440,000
	R&R	7 Water Main Repair bldg 8	GF	220,000	220,000	220,000
	R&R	8 Install new electrical service to bldg 9	GF	220,000	220,000	220,000
	R&R	9 Window Replacement bldgs 4 9 29 30	GF	137,500	137,500	137,500
	R&R	10 Roof Replacement bldgs 1 and 40a	GF	403,200	403,200	403,200
	R&R	11 Floor replacement bldg 103a	GF	38,500	0	0
	R&R	12 Basement Wall Repair bldg 4	GF	275,000	0	0
	R&R	13 Restroom Repairs bldg 8	GF	44,000	0	0
		Total General Fund	GF	6,807,344	5,449,844	2,449,844
		Total Postwar Construction Fund	PWCF	0	0	3,000,000
		Total	All	6,807,344	5,449,844	5,449,844
440	Richmond State Hospital					
	PM	1 Preventive Maintenance	GF	1,210,724	1,210,724	1,210,724
	R&R	2 Rehab HVAC, air handlers & controls	GF	770,000	770,000	0
	R&R	3 Rehab HVAC, air handlers & controls	PWCF	0	0	770,000
	R&R	4 Security window replacement RTC	GF	508,200	508,200	0
	R&R	5 Security window replacement RTC	PWCF	0	0	508,200
	R&R	6 Roof recovery / replacement various buil	GF	1,238,050	1,125,500	0
	R&R	7 Roof recovery / replacement various buil	PWCF	0	0	1,125,500
		Total General Fund	GF	3,726,974	3,614,424	1,210,724
		Total Postwar Construction Fund	PWCF	0	0	2,403,700
		Total	All	3,726,974	3,614,424	3,614,424
400	Department of Health / All Facilities					
	PM	1 Preventive Maintenance	GF	359,056	0	0
	PM	2 Preventive Maintenance - Federal Equipme	GF	265,278	0	0
	PM	3 Public Health Laboratory Equipment	GF	383,920	0	0
	PM	4 Metrology Lab HVAC replacement	GF	72,000	0	0
		Total General Fund	GF	1,080,254	0	0
550	School for the Blind and Visually Impaired					
	PM	1 Preventive Maintenance	GF	565,714	565,714	565,714
	R&R	2 New Intercom System	PWCF	241,442	241,442	241,442
	R&R	3 Replace Phone System	PWCF	704,032	704,032	704,032
	R&R	4 Install New Shingled Roofs	PWCF	767,539	767,539	767,539
	R&R	5 Replace HVAC in the Natatorium	PWCF	575,000	575,000	575,000
		Total General Fund	GF	565,714	565,714	565,714
		Total Postwar Construction Fund	PWCF	2,288,013	2,288,013	2,288,013
		Total	All	2,853,727	2,853,727	2,853,727
560	School for the Deaf					
	PM	1 Preventive Maintenance	GF	565,714	565,714	565,714
	R&R	2 Renovate Campus Police Building	PWCF	288,075	288,075	288,075
	R&R	3 Tuck Point Powerhouse & Laundry Building	PWCF	328,922	328,922	328,922
	R&R	4 Replace Air Conditioning Units	PWCF	433,326	433,326	433,326
	R&R	5 Update Student Library	PWCF	325,996	325,996	325,996
	R&R	6 Replace Perimeter Fence	PWCF	653,182	653,182	653,182
		Total General Fund	GF	565,714	565,714	565,714
		Total Postwar Construction Fund	PWCF	2,029,501	2,029,501	2,029,501
		Total	All	2,595,215	2,595,215	2,595,215

2009-2011 Capital Project Details

Agnc	Appropriation Name Type	Project	Fund	Request	Recommendation	Appropriation
570	Indiana Veterans' Home					
	PM	1 Preventive Maintenance	VHF	1,500,000	1,500,000	1,500,000
	R&R	2 Repair Tunnels/Steam Piping	VHF	262,000	262,000	262,000
	R&R	3 Erosion at Power Plant	VHF	400,000	400,000	400,000
	R&R	4 Dewey Hall Project	VHF	2,029,777	2,029,777	2,029,777
	R&R	5 Demolition of buildings	VHF	1,258,000	1,258,000	1,258,000
	R&R	6 Repair and Rehabilitation	ARRAB	0	0	3,000,000
	Project	7 Maintenance Building	VHF	2,000,000	0	0
	Project	8 Master Plan	VHF	3,500,000	0	0
	Total Veterans' Home Building Fund		VHF	10,949,777	5,449,777	5,449,777
	Total ARRA State Fiscal Stabilization Fund (Section 140)		ARRAB	0	0	3,000,000
	Total		All	10,949,777	5,449,777	8,449,777
580	Soldiers' and Sailors' Children's Home					
	PM	1 Preventive Maintenance	GF	397,800	0	0
	R&R	2 Cortner Hall HVAC	PWCF	200,000	0	0
	R&R	3 Plumbing Upgrade	PWCF	75,000	0	0
	R&R	4 Vocational Windows	PWCF	90,000	0	0
	R&R	5 American Legion facia & soffet	PWCF	60,000	0	0
	Total General Fund		GF	397,800	0	0
	Total Postwar Construction Fund		PWCF	425,000	0	0
	Total		All	822,800	0	0
HEALTH AND HUMAN SERVICES TOTAL						
	Total General Fund		GF	20,153,087	17,179,683	9,128,323
	Total Postwar Construction Fund		PWCF	4,742,514	4,317,514	10,368,874
	Total Veterans' Home Building Fund		VHF	10,949,777	5,449,777	5,449,777
	Total ARRA State Fiscal Stabilization Fund (Section 140)		ARRAB	0	0	3,000,000
	Total		All	35,845,378	26,946,974	27,946,974
EDUCATION*						
750	Indiana University					
	R&R	1 Indiana University R&R	GF	26,048,634	25,202,564	0
760	Purdue University					
	R&R	1 Purdue University R&R	GF	22,069,279	19,777,318	0
770	Indiana State University					
	R&R	1 Indiana State University R&R	GF	4,968,942	4,681,980	0
775	University of Southern Indiana					
	R&R	1 University of Southern Indiana R&R	GF	1,359,633	1,121,926	0
780	Ball State University					
	R&R	1 Ball State University R&R	GF	7,301,809	6,726,300	0
790	Vincennes University					
	R&R	1 Vincennes University R&R	GF	2,447,314	2,272,968	0
710	Ivy Tech Community College					
	R&R	1 Ivy Tech Community College R&R	GF	3,118,868	2,287,042	0
* Please refer to Section E, ARRA Higher Education.						
EDUCATION TOTAL						
	Total General Fund		GF	67,314,479	62,070,098	0