

2015-2017 Construction Budget Totals

D-11

Fund		FY 2015-2016	FY 2016-2017	Biennial Appropriation
2015 GF - Gen Gov Construct	GF	27,446,936	24,595,158	52,042,094
2015 GF - Public Safety Constr	GF	3,356,220	3,356,221	6,712,441
2015 GF - DOC Construction	GF	5,338,677	5,338,677	10,677,354
2015 GF - Cons & Envir Constr	GF	33,059,814	28,897,187	61,957,001
2015 GF - HHS Construct	GF	2,787,197	2,787,197	5,574,394
2015 GF - Deaf & Blind Const	GF	565,714	565,714	1,131,428
2015 GF - Education Constr	GF	46,320,165	46,320,165	92,640,330
2015 GF - Leases Construct	GF	168,273,061	178,186,950	346,460,011
Total General Fund		287,147,784	290,047,269	577,195,053
2015 Build IN Fund Construct	BIF	2,300,000	2,300,000	4,600,000
2015 Regional Health Care Construction	RHF	12,352,942	12,299,491	24,652,433
2015 Tobacco Settlement Construction	TMSF	25,200,000	-	25,200,000
2015 St Hwy Fnd Construct	SHF	10,620,000	10,620,000	21,240,000
2015 Cig Tax Fund Construct	CTF	1,800,000	1,800,000	3,600,000
Mine Subsidence Insurance Fund	MSIF	2,000,000	-	2,000,000
State Bicentennial Capital Account	SBCA	53,500,000	-	53,500,000
Securities Division Enforcement Account (IC 23-19-6-1)	SDEA	1,250,000	1,250,000	2,500,000
2015 St Pol Bldg Fnd Constr	SPF	3,629,499	3,133,499	6,762,998
2015 Law Enforce Train Constr	LETF	488,039	248,039	736,078
2015 PW - DOC Construction	PWCF	11,189,213	10,025,811	21,215,024
2015 PW - HHS Construction	PWCF	3,172,518	2,158,100	5,330,618
2015 PW - Deaf & Blind Constr	PWCF	3,197,000	1,630,000	4,827,000
2015 Vets Home Construct	VHG	950,000	850,000	1,800,000
Total Dedicated Funds		131,649,211	46,314,940	177,964,151
GRAND TOTAL		418,796,995	336,362,209	755,159,204

Agency/Facility	Fund	FY 2015-2016	FY 2016-2017	Biennial Appropriation
Department of Administration	GF	4,344,167	4,344,167	8,688,334
Indiana State Police	SPF	633,499	633,499	1,266,998
Law Enforcement Training Board	LETF	173,039	173,039	346,078
Adjutant General	GF	328,687	328,687	657,374
Henryville Correctional Facility	GF	25,000	25,000	50,000
Chain O' Lakes Correctional Facility	GF	45,000	45,000	90,000
Department of Correction	GF	50,000	50,000	100,000
North Central Juvenile Correctional Facility	GF	60,000	60,000	120,000
Miami Correctional Facility	GF	450,000	450,000	900,000
State Prison	GF	550,000	550,000	1,100,000
Pendleton Correctional Facility	GF	650,000	650,000	1,300,000
Correctional Industrial Facility	GF	300,000	300,000	600,000
Women's Prison	GF	180,000	180,000	360,000
New Castle Correctional Facility	GF	50,000	50,000	100,000
Putnamville Correctional Facility	GF	400,000	400,000	800,000
Pendleton Juvenile Correctional Facility	GF	150,000	150,000	300,000
Indianapolis Re-Entry Education Facility	GF	180,000	180,000	360,000
Camp Summit Correctional Facility	GF	40,000	40,000	80,000
Wabash Valley Correctional Facility	GF	263,677	263,677	527,354
Madison Correctional Facility	GF	157,500	157,500	315,000
Madison Juvenile Correctional Facility	GF	217,500	217,500	435,000
Branchville Correctional Facility	GF	180,000	180,000	360,000
Westville Correctional Facility	GF	520,000	520,000	1,040,000
Rockville Correctional Facility	GF	250,000	250,000	500,000
Plainfield Correctional Facility	GF	475,000	475,000	950,000
Reception and Diagnostic Center	GF	105,000	105,000	210,000
Edinburgh Correctional Facility	GF	40,000	40,000	80,000
Department of Natural Resources - General Administration	GF	150,000	150,000	300,000
Enforcement	GF	294,000	294,000	588,000
Fish and Wildlife	GF	1,550,004	1,550,004	3,100,008
State Parks and Reservoir Management	GF	1,582,675	1,582,675	3,165,350
State Parks and Reservoir Management	CTF	1,800,000	1,800,000	3,600,000
Division of Water	GF	80,000	80,000	160,000
Outdoor Recreation	GF	30,000	30,000	60,000
Forestry	GF	1,425,000	1,425,000	2,850,000
Nature Preserves	GF	317,775	317,775	635,550
Indiana State Museum and Historic Sites Corporation	GF	1,197,197	1,076,570	2,273,767
War Memorials Commission	GF	617,000	617,000	1,234,000
Department of Transportation - Buildings and Grounds	SHF	2,555,000	1,895,000	4,450,000
Evansville Psychiatric Children's Center	GF	33,000	33,000	66,000
Evansville State Hospital	GF	391,962	391,962	783,924
Madison State Hospital	GF	464,104	464,104	928,208
Logansport State Hospital	GF	431,572	431,572	863,144
Richmond State Hospital	GF	550,000	550,000	1,100,000
Larue Carter Memorial Hospital	GF	916,559	916,559	1,833,118
School for the Blind and Visually Impaired	GF	282,857	282,857	565,714
School for the Deaf	GF	282,857	282,857	565,714
Indiana Veterans' Home	VHG	750,000	750,000	1,500,000
Total		26,519,631	25,739,004	52,258,635

Agn	Appropriation Name	Fund	FY 2015-2016	FY 2016-2017	Biennial Appropriation
Type	Project Title				
GENERAL GOVERNMENT					
057	State Budget Agency				
Project	Indiana Motorsports Commission	GF	-	4,000,000	4,000,000
057	State Budget Agency - Leases				
Lease	Airport Facilities Leases	GF	20,305,894	19,830,394	40,136,288
Lease	Aviation Technology Center	GF	1,146,016	1,139,616	2,285,632
Lease	Convention Center Lease Rental	GF	24,128,265	24,339,813	48,468,078
Lease	Stadium Lease Rental	GF	83,335,647	83,208,376	166,544,023
Lease	State Fair Lease Rental	GF	4,263,188	4,261,238	8,524,426
Lease	Northwest Indiana Regional Development Auth.	GF	6,000,000	6,000,000	12,000,000
		Total	139,179,010	138,779,437	277,958,447
061	Department of Administration				
PM	Preventive Maintenance	GF	4,344,167	4,344,167	8,688,334
R&R	Mod. to Robert D Orr Plaza and Senate Ave.	GF	4,300,000	-	4,300,000
R&R	Security Doors - Various Locations	GF	873,000	345,000	1,218,000
R&R	JCI Controllers - State House	GF	-	97,256	97,256
R&R	Masonry Restoration - State House	GF	-	1,800,000	1,800,000
R&R	Repair West Stairway - State House	GF	-	136,400	136,400
R&R	Concrete & Sidewalk Work - North Parking Lot	GF	200,000	-	200,000
R&R	Lower Level Floor Repairs - State House	GF	161,250	166,087	327,337
R&R	R&R Projects - Governor's Residence	GF	95,700	4,000	99,700
R&R	R&R Projects - State House	GF	257,075	153,200	410,275
R&R	R&R projects - IGCN/IGCS	GF	45,800	27,500	73,300
R&R	Recoat Roof - State Library	GF	-	110,000	110,000
R&R	Landing, Steps, ADA Ramp - State Library	GF	170,000	-	170,000
R&R	R&R projects - State Library	GF	25,000	55,200	80,200
R&R	R&R projects - McCarty Street Warehouse	GF	35,000	60,000	95,000
R&R	R&R projects - 30th Street Warehouse	GF	185,180	141,584	326,764
R&R	General R&R - Parking Garages	GF	1,347,324	1,347,324	2,694,648
R&R	General R&R - Indiana Government Center North	GF	2,013,720	2,013,720	4,027,440
R&R	General R&R - Indiana Government Center South	GF	1,293,720	1,293,720	2,587,440
Project	Bicentennial Plaza	SBCA	2,000,000	-	2,000,000
Project	Education Center for Bicentennial Legacy project	SBCA	2,500,000	-	2,500,000
Project	State Archives New Facility	SBCA	25,000,000	-	25,000,000
Project	State Police Fleet	SPF	2,000,000	2,000,000	4,000,000
		GF	15,346,936	12,095,158	27,442,094
		SBCA	29,500,000	-	29,500,000
		SPF	2,000,000	2,000,000	4,000,000
		Total	46,846,936	14,095,158	60,942,094
061	Department of Administration - Leases				
Lease	Evansville State Hospital Capital Lease	RHF	3,879,381	3,830,130	7,709,511
Lease	Southeast Regional Treatment Facility Capital Lease	RHF	5,406,945	5,401,445	10,808,390
Lease	Logansport State Hospital Capital Lease	RHF	3,066,616	3,067,916	6,134,532
Lease	LaRue Carter Hospital Capital Lease	GF	-	10,934,000	10,934,000
		GF	-	10,934,000	10,934,000
		RHF	12,352,942	12,299,491	24,652,433
		Total	12,352,942	23,233,491	35,586,433
878	Indiana State Fair				
R&R	General R & R	GF	2,000,000	2,000,000	4,000,000
040	Secretary of State				
Project	Business One Stop	GF	5,100,000	1,500,000	6,600,000
Project	Business One Stop	SDEA	1,250,000	1,250,000	2,500,000
		Total	6,350,000	2,750,000	9,100,000
067	Indiana Office of Technology				
Project	Operational Technology Enhancements	GF	5,000,000	5,000,000	10,000,000
GENERAL GOVERNMENT TOTAL					
		GF	166,625,946	174,308,595	340,934,541
		SBCA	29,500,000	-	29,500,000
		SPF	2,000,000	2,000,000	4,000,000
		RHF	12,352,942	12,299,491	24,652,433
		SDEA	1,250,000	1,250,000	2,500,000
		Total	211,728,888	189,858,086	401,586,974

Agn	Appropriation Name	Fund	FY 2015-2016	FY 2016-2017	Biennial
Type	Project Title				Appropriation
PUBLIC SAFETY					
110	Adjutant General				
PM	Preventive Maintenance	GF	328,687	328,687	657,374
R&R	Martinsville Roof Replacement	GF	159,500	-	159,500
R&R	Shelbyville Armory Roof Replacement	GF	330,000	-	330,000
R&R	Elkhart Armory Roof Replacement	GF	135,500	-	135,500
R&R	Upgrade Female Restrooms/Showers	GF	125,000	125,000	250,000
R&R	Monticello Armory Roof Replacement	GF	119,243	-	119,243
R&R	Winchester Armory Roof Replacement	GF	149,818	-	149,818
R&R	Michigan City Armory Boiler Replacement	GF	-	137,588	137,588
R&R	Greenfield Armory Steam Tunnel Pipe Replace.	GF	-	82,553	82,553
R&R	Crawfordsville Armory Flat Roof Replacement	GF	-	102,732	102,732
R&R	Washington Motor Vehicle Storage Building Roof	GF	-	102,732	102,732
R&R	Connersville Motor Vehicle Storage Building Roof	GF	-	91,725	91,725
R&R	North Vernon Motor Vehicle Storage Building Roof	GF	-	107,013	107,013
R&R	Greenfield Motor Vehicle Storage Building Roof	GF	-	91,725	91,725
R&R	Winchester Motor Vehicle Storage Building Roof	GF	-	152,875	152,875
R&R	Miscellaneous Roof Repairs	GF	267,500	267,500	535,000
R&R	Miscellaneous Boiler/HVAC Repairs	GF	100,000	115,371	215,371
R&R	Miscellaneous Electrical Repairs	GF	118,000	118,000	236,000
R&R	Misc. Door/Overhead Door Replacement/Repair	GF	90,000	90,000	180,000
R&R	Miscellaneous Window Replacement/Repair	GF	90,000	90,000	180,000
R&R	Miscellaneous Plumbing Repairs	GF	49,252	59,000	108,252
Total			2,062,500	2,062,501	4,125,001
100	Indiana State Police				
PM	Preventive Maintenance	SPF	633,499	633,499	1,266,998
R&R	HVAC Rehabilitation – Various Districts	SPF	500,000	500,000	1,000,000
R&R	Parking Lot Resurfacing – Various Districts	SPF	266,000	-	266,000
R&R	Fuel Dispensing Units – Various Districts	SPF	100,000	-	100,000
R&R	AC Condenser Replacement - District 52	SPF	130,000	-	130,000
Total			1,629,499	1,133,499	2,762,998
103	Law Enforcement Training Board				
PM	Preventive Maintenance	LETF	173,039	173,039	346,078
R&R	Toxicology Lab Remodel	LETF	40,000	-	40,000
R&R	Dorm Room Maintenance/Upgrade	LETF	100,000	-	100,000
R&R	Repair/Rebuild Dam	LETF	100,000	-	100,000
R&R	Carpet Project/Dorm Halls, Lounges & Admin. Offices	LETF	75,000	-	75,000
R&R	Learning Resources Center Conversion	LETF	-	75,000	75,000
Total			488,039	248,039	736,078
061	Department of Administration - Correction Leases				
Lease	Wabash Valley Correctional Fac. Capital Lease	GF	15,641,705	15,020,355	30,662,060
Lease	New Castle Correctional Fac. Capital Lease	GF	13,452,346	13,453,158	26,905,504
Total			29,094,051	28,473,513	57,567,564
615	Department of Correction				
PM	Preventive Maintenance	GF	50,000	50,000	100,000
R&R	STOP Replace School Windows	PWCF	-	450,000	450,000
Total			50,000	500,000	550,000
620	State Prison				
PM	Preventive Maintenance	GF	550,000	550,000	1,100,000
R&R	Restoration of NSB Roof	PWCF	85,000	-	85,000
R&R	Replacement of High Voltage Transformers	PWCF	-	90,000	90,000
R&R	Replacement of Fire Hydrants within Perimeter	PWCF	-	87,000	87,000
R&R	High Voltage Modernization	PWCF	-	220,000	220,000
GF			550,000	550,000	1,100,000
PWCF			85,000	397,000	482,000
Total			635,000	947,000	1,582,000
630	Pendleton Correctional Facility				
PM	Preventive Maintenance	GF	650,000	650,000	1,300,000
R&R	Renovation of Recreation Bldg.	PWCF	-	525,000	525,000
R&R	Replacement of Fire Alarm Systems	PWCF	-	246,558	246,558
GF			650,000	650,000	1,300,000
PWCF			-	771,558	771,558
Total			650,000	1,421,558	2,071,558
635	Correctional Industrial Facility				
PM	Preventive Maintenance	GF	300,000	300,000	600,000
R&R	Replace Chiller	PWCF	-	150,000	150,000
Total			300,000	450,000	750,000

Agn	Appropriation Name		Fund	FY 2015-2016	FY 2016-2017	Biennial Appropriation
	Type	Project Title				
640	Women's Prison					
	PM	Preventive Maintenance	GF	180,000	180,000	360,000
	R&R	Restoration of Exterior Masonry Chapel	PWCF	675,000	-	675,000
	R&R	Replacement of Recreation Roof	PWCF	-	700,000	700,000
			GF	180,000	180,000	360,000
			PWCF	675,000	700,000	1,375,000
			Total	855,000	880,000	1,735,000
650	Putnamville Correctional Facility					
	PM	Preventive Maintenance	GF	400,000	400,000	800,000
	R&R	Replace Flat Roofs on Housing Units	PWCF	933,000	-	933,000
	R&R	Replacement of Housing Unit Windows	PWCF	750,000	-	750,000
	R&R	Replace Windows in Administration Building	PWCF	-	92,500	92,500
			GF	400,000	400,000	800,000
			PWCF	1,683,000	92,500	1,775,500
			Total	2,083,000	492,500	2,575,500
665	Wabash Valley Correctional Facility					
	PM	Preventive Maintenance	GF	263,677	263,677	527,354
	R&R	Pre Construction Design Fee	PWCF	745,805	-	745,805
	R&R	Infrastructure Upgrades	PWCF	-	696,442	696,442
			GF	263,677	263,677	527,354
			PWCF	745,805	696,442	1,442,247
			Total	1,009,482	960,119	1,969,601
660	Indianapolis Re-Entry Education Facility					
	PM	Preventive Maintenance	GF	180,000	180,000	360,000
	R&R	Replace Roof on Powerhouse	PWCF	-	150,000	150,000
			Total	180,000	330,000	510,000
675	Branchville Correctional Facility					
	PM	Preventive Maintenance	GF	180,000	180,000	360,000
	R&R	Infrastructure Upgrades	PWCF	760,000	-	760,000
			Total	940,000	180,000	1,120,000
680	Westville Correctional Facility					
	PM	Preventive Maintenance	GF	520,000	520,000	1,040,000
	R&R	Replace Roof on WCU Bldg	PWCF	1,770,000	-	1,770,000
	R&R	Replacement of Security Control Electronics	PWCF	-	658,463	658,463
	R&R	Replace Roof on Housing Units	PWCF	-	1,600,000	1,600,000
	R&R	Master Plan Evaluation	PWCF	-	200,000	200,000
			GF	520,000	520,000	1,040,000
			PWCF	1,770,000	2,458,463	4,228,463
			Total	2,290,000	2,978,463	5,268,463
685	Rockville Correctional Facility					
	PM	Preventive Maintenance	GF	250,000	250,000	500,000
	R&R	General R & R	PWCF	1,113,720	1,113,720	2,227,440
	R&R	Infrastructure Upgrades	PWCF	-	1,200,000	1,200,000
			GF	250,000	250,000	500,000
			PWCF	1,113,720	2,313,720	3,427,440
			Total	1,363,720	2,563,720	3,927,440
690	Plainfield Correctional Facility					
	PM	Preventive Maintenance	GF	475,000	475,000	950,000
	R&R	Replace Roof On Education Complex	PWCF	1,987,000	-	1,987,000
	R&R	Replace Security Door Controls on Seg Unit	PWCF	-	350,000	350,000
	R&R	Replacement of Powerhouse Roof	PWCF	-	200,000	200,000
			GF	475,000	475,000	950,000
			PWCF	1,987,000	550,000	2,537,000
			Total	2,462,000	1,025,000	3,487,000
695	Reception and Diagnostic Center					
	PM	Preventive Maintenance	GF	105,000	105,000	210,000
	R&R	Replace Locking Devices in Stairwells	PWCF	-	200,000	200,000
			Total	105,000	305,000	410,000
618	Miami Correctional Facility					
	PM	Preventive Maintenance	GF	450,000	450,000	900,000
	R&R	Pre Construction Design Fee	PWCF	1,073,560	-	1,073,560
			Total	1,523,560	450,000	1,973,560
645	New Castle Correctional Facility					
	PM	Preventive Maintenance	GF	50,000	50,000	100,000

Agn	Appropriation Name		Fund	FY 2015-2016	FY 2016-2017	Biennial Appropriation
	Type	Project Title				
614	Chain O' Lakes Correctional Facility					
	PM	Preventive Maintenance	GF	45,000	45,000	90,000
697	Edinburgh Correctional Facility					
	PM	Preventive Maintenance	GF	40,000	40,000	80,000
667	Madison Correctional Facility					
	PM	Preventive Maintenance	GF	157,500	157,500	315,000
	R&R	Replacement of Water Main from Well Field	PWCF	200,000	-	200,000
			Total	357,500	157,500	515,000
607	Henryville Correctional Facility					
	PM	Preventive Maintenance	GF	25,000	25,000	50,000
655	Pendleton Juvenile Correctional Facility					
	PM	Preventive Maintenance	GF	150,000	150,000	300,000
	R&R	General R & R	PWCF	1,096,128	1,096,128	2,192,256
			Total	1,246,128	1,246,128	2,492,256
661	Camp Summit Correctional Facility					
	PM	Preventive Maintenance	GF	40,000	40,000	80,000
672	Madison Juvenile Correctional Facility					
	PM	Preventive Maintenance	GF	217,500	217,500	435,000
616	North Central Juvenile Correctional Facility					
	PM	Preventive Maintenance	GF	60,000	60,000	120,000
100	Forensic Lab					
	R&R	General R & R	GF	1,293,720	1,293,720	2,587,440
PUBLIC SAFETY TOTAL						
			GF	37,788,948	37,168,411	74,957,359
			SPF	1,629,499	1,133,499	2,762,998
			LETF	488,039	248,039	736,078
			PWCF	11,189,213	10,025,811	21,215,024
			Total	51,095,699	48,575,760	99,671,459
CONSERVATION AND ENVIRONMENT						
300	Department of Natural Resources - General Administration					
	PM	Preventive Maintenance	GF	150,000	150,000	300,000
	R&R	Administration General R&R	GF	603,500	603,500	1,207,000
	R&R	Administration General R&R	GF	427,625	427,625	855,250
			Total	1,181,125	1,181,125	2,362,250
300	Fish and Wildlife					
	PM	Preventive Maintenance	GF	1,550,004	1,550,004	3,100,008
	R&R	Fish and Wildlife	GF	448,375	448,375	896,750
			Total	1,998,379	1,998,379	3,996,758
300	Forestry					
	PM	Preventive Maintenance	GF	1,425,000	1,425,000	2,850,000
	R&R	Forestry	GF	678,500	678,500	1,357,000
			Total	2,103,500	2,103,500	4,207,000
300	Nature Preserves					
	PM	Preventive Maintenance	GF	317,775	317,775	635,550
	R&R	Nature Preserves	GF	354,582	354,582	709,164
			Total	672,357	672,357	1,344,714
300	Outdoor Recreation					
	PM	Preventive Maintenance	GF	30,000	30,000	60,000
	Project	Interlake Boat Launch	GF	100,000	100,000	200,000
			Total	130,000	130,000	260,000

Agn	Appropriation Name	Fund	FY 2015-2016	FY 2016-2017	Biennial Appropriation
Type	Project Title				
300	State Parks and Reservoir Management				
PM	Preventive Maintenance	GF	1,582,675	1,582,675	3,165,350
PM	Preventive Maintenance	CTF	1,800,000	1,800,000	3,600,000
R&R	Water and Wastewater	GF	700,000	700,000	1,400,000
R&R	Campgrounds and Cabins	GF	925,317	925,317	1,850,634
R&R	General Rehabilitation	GF	2,150,000	2,150,000	4,300,000
R&R	Inns and Concessions	GF	866,000	866,000	1,732,000
R&R	Beach and Pools Rehab	GF	150,000	150,000	300,000
R&R	Lake and River Rehabilitation	GF	125,000	125,000	250,000
R&R	Trail Rehabilitation	GF	175,000	175,000	350,000
R&R	Charlestown, Whitewater, New Harmonie Bond	GF	420,514	420,514	841,028
Project	Bicentennial Inn at Potato Creek	SBCA	24,000,000	-	24,000,000
Project	Nature Center Education	GF	525,000	525,000	1,050,000
Project	Wyandotte Caves Facility Upgrades	GF	850,000	850,000	1,700,000
Project	Whitewater Memorial Park/Brookville Lake Facility	GF	1,150,000	1,150,000	2,300,000
		GF	9,619,506	9,619,506	19,239,012
		CTF	1,800,000	1,800,000	3,600,000
		SBCA	24,000,000	-	24,000,000
		Total	35,419,506	11,419,506	46,839,012
300	Division of Water				
PM	Preventive Maintenance	GF	80,000	80,000	160,000
R&R	Crosley, Fawn River and Augusta Lake Dams	GF	1,250,500	1,250,500	2,501,000
R&R	DFIRMS, Winona, Tippecanoe and Pike Lake	GF	783,750	783,750	1,567,500
Project	Great Lakes Protection Fund	GF	8,000,000	8,000,000	16,000,000
		Total	10,114,250	10,114,250	20,228,500
300	Enforcement				
PM	Preventive Maintenance	GF	294,000	294,000	588,000
R&R	Law Enforcement	GF	495,000	495,000	990,000
		Total	789,000	789,000	1,578,000
300	Entomology				
R&R	Invasive Eradication	GF	137,500	137,500	275,000
315	War Memorials Commission				
PM	Preventive Maintenance	GF	617,000	617,000	1,234,000
R&R	Roof Replacement	GF	1,000,000	-	1,000,000
R&R	Door Restoration	GF	350,000	350,000	700,000
Project	Civil War Battle Flags Restoration	GF	100,000	100,000	200,000
		Total	2,067,000	1,067,000	3,134,000
322	Kankakee River Basin Commission				
R&R	Kankakee River Levee Repairs and Obstruction Removal	BIF	300,000	300,000	600,000
303	Indiana State Museum and Historic Sites Corporation				
PM	Preventive Maintenance - State Museum	GF	336,221	344,744	680,965
PM	Preventive Maintenance - Historic Sites	GF	860,976	731,826	1,592,802
R&R	Water	GF	400,000	-	400,000
R&R	Exterior Construction	GF	50,000	8,000	58,000
R&R	General R&R	GF	600,000	-	600,000
Project	Bicentennial Match	GF	2,000,000	-	2,000,000
		Total	4,247,197	1,084,570	5,331,767
CONSERVATION AND ENVIRONMENT TOTAL					
		GF	33,059,814	28,897,187	61,957,001
		BIF	300,000	300,000	600,000
		CTF	1,800,000	1,800,000	3,600,000
		SBCA	24,000,000	-	24,000,000
		Total	59,159,814	30,997,187	90,157,001

Agn	Appropriation Name	Fund	FY 2015-2016	FY 2016-2017	Biennial Appropriation
Type	Project Title				
TRANSPORTATION					
800	Department of Transportation - Buildings and Grounds				
PM	Preventive Maintenance	SHF	2,555,000	1,895,000	4,450,000
Project	Construction of the Plymouth Subdistrict Building	SHF	4,800,000	-	4,800,000
Project	Construction of the Plymouth Subdistrict Salt Building	SHF	1,600,000	-	1,600,000
Project	Construction of the New Haven Unit Salt Building	SHF	1,200,000	-	1,200,000
Project	Shelbyville Unit Free Standing Unit/Salt Building	SHF	240,000	-	240,000
Project	Architectural/Engineering - Petersburg Unit/Salt Building	SHF	225,000	-	225,000
Project	Construction of the New Haven Unit Building	SHF	-	2,200,000	2,200,000
Project	Construction of the Petersburg Unit Building	SHF	-	2,200,000	2,200,000
Project	Construction of the Petersburg Unit Salt Building	SHF	-	1,200,000	1,200,000
Project	Construction of the Kokomo Unit Salt Building	SHF	-	1,250,000	1,250,000
Project	Re-roof Materials and Test Building	SHF	-	1,400,000	1,400,000
Project	Architectural/Engineering - Crawfordsville Subdistrict	SHF	-	475,000	475,000
		Total	10,620,000	10,620,000	21,240,000
800	Airport Development				
Project	Airport Development	BIF	2,000,000	2,000,000	4,000,000
TRANSPORTATION TOTAL					
		BIF	2,000,000	2,000,000	4,000,000
		SHF	10,620,000	10,620,000	21,240,000
		Total	12,620,000	12,620,000	25,240,000
HEALTH AND HUMAN SERVICES					
415	Evansville Psychiatric Children's Center				
PM	Preventive Maintenance	GF	33,000	33,000	66,000
R&R	Generator Replacement	PWCF	120,000	-	120,000
R&R	Water Mains	PWCF	56,000	-	56,000
R&R	Telephone Lines	PWCF	30,168	-	30,168
R&R	Sidewalk Drainage	PWCF	-	18,300	18,300
R&R	CCTV/Security	PWCF	-	75,000	75,000
		GF	33,000	33,000	66,000
		PWCF	206,168	93,300	299,468
		Total	239,168	126,300	365,468
425	Evansville State Hospital				
PM	Preventive Maintenance	GF	391,962	391,962	783,924
R&R	AT Building Roof Replacement	PWCF	200,000	-	200,000
R&R	Drainage Survey and Repair	PWCF	50,000	148,400	198,400
R&R	Warehouse Doors	PWCF	-	7,000	7,000
R&R	Phone Switch	PWCF	-	200,000	200,000
R&R	Warehouse Resurface	PWCF	-	73,000	73,000
		GF	391,962	391,962	783,924
		PWCF	250,000	428,400	678,400
		Total	641,962	820,362	1,462,324
430	Madison State Hospital				
PM	Preventive Maintenance	GF	464,104	464,104	928,208
R&R	Security Camera Expansion	PWCF	-	406,400	406,400
R&R	Anti-Ligature Project	PWCF	80,000	-	80,000
R&R	Water Main Replacement	PWCF	200,000	-	200,000
		GF	464,104	464,104	928,208
		PWCF	280,000	406,400	686,400
		Total	744,104	870,504	1,614,608
435	Logansport State Hospital				
PM	Preventive Maintenance	GF	431,572	431,572	863,144
R&R	Chiller Replacement	PWCF	680,000	-	680,000
R&R	Steam Condensate Return Replacement	PWCF	-	45,000	45,000
R&R	Hot Water Line Replacement	PWCF	29,750	-	29,750
R&R	Steam Plant Upgrades	PWCF	-	50,000	50,000
R&R	Replace Connector Patch Cables	PWCF	27,000	-	27,000
		GF	431,572	431,572	863,144
		PWCF	736,750	95,000	831,750
		Total	1,168,322	526,572	1,694,894

Agn	Appropriation Name	Fund	FY 2015-2016	FY 2016-2017	Biennial Appropriation	
Type	Project Title					
440	Richmond State Hospital					
PM	Preventive Maintenance	GF	550,000	550,000	1,100,000	
R&R	Roof Recovery Admin Building	PWCF	-	85,000	85,000	
R&R	Fire Sprinkler Mains-RTC and 417	PWCF	325,000	-	325,000	
R&R	HVAC Piping Rplc 2nd Floor Bldg 417	PWCF	264,600	-	264,600	
R&R	Building Demolition Smokestack	PWCF	495,000	-	495,000	
		GF	550,000	550,000	1,100,000	
		PWCF	1,084,600	85,000	1,169,600	
		Total	1,634,600	635,000	2,269,600	
450	Larue Carter Memorial Hospital					
PM	Preventive Maintenance	GF	916,559	916,559	1,833,118	
R&R	Metasys HVAC Control Upgrade	PWCF	150,000	-	150,000	
R&R	Building Dock, Building #3	PWCF	125,000	-	125,000	
R&R	Elevator Upgrade Bldg 8	PWCF	200,000	-	200,000	
R&R	Roof Repair, Bldg 33	PWCF	140,000	-	140,000	
R&R	Roof Repair and Restoration of Cupola	PWCF	-	750,000	750,000	
R&R	Front Entry Steps Renovation	PWCF	-	300,000	300,000	
		GF	916,559	916,559	1,833,118	
		PWCF	615,000	1,050,000	1,665,000	
		Total	1,531,559	1,966,559	3,498,118	
550	School for the Blind and Visually Impaired					
PM	Preventive Maintenance	GF	282,857	282,857	565,714	
R&R	Phase II Tuck Pointing	PWCF	750,000	750,000	1,500,000	
R&R	Activity Building Roof	PWCF	-	180,000	180,000	
R&R	Lambert Doors	PWCF	-	65,000	65,000	
R&R	Additional Security Cameras	PWCF	630,000	-	630,000	
R&R	Utility Services Assessment	PWCF	-	60,000	60,000	
		GF	282,857	282,857	565,714	
		PWCF	1,380,000	1,055,000	2,435,000	
		Total	1,662,857	1,337,857	3,000,714	
560	School for the Deaf					
PM	Preventive Maintenance	GF	282,857	282,857	565,714	
R&R	Simpson Hall Demolition	PWCF	857,000	-	857,000	
R&R	Utility Services Engineering Assessment	PWCF	60,000	-	60,000	
R&R	HVAC Replacement-Willard	PWCF	900,000	-	900,000	
R&R	HVAC Replacement-CTE	PWCF	-	575,000	575,000	
		GF	282,857	282,857	565,714	
		PWCF	1,817,000	575,000	2,392,000	
		Total	2,099,857	857,857	2,957,714	
570	Indiana Veterans' Home					
PM	Preventive Maintenance	VHG	750,000	750,000	1,500,000	
R&R	Cemetery Maintenance	VHG	100,000	100,000	200,000	
R&R	Lincoln Building Windows	VHG	100,000	-	100,000	
		Total	950,000	850,000	1,800,000	
HEALTH AND HUMAN SERVICES TOTAL			GF	3,352,911	3,352,911	6,705,822
			PWCF	6,369,518	3,788,100	10,157,618
			VHG	950,000	850,000	1,800,000
			Total	10,672,429	7,991,011	18,663,440
EDUCATION						
750	Indiana University - Repair and Rehabilitation					
R&R	Repair and Rehabilitation	GF	12,343,655	12,343,655	24,687,310	
750	Indiana University - Cash Capital Projects					
Project	Evansville Multi-Institutional Health and Sciences Center	TMSF	25,200,000	-	25,200,000	
Project	Regional Campus Deferred Maintenance	GF	6,250,000	6,250,000	12,500,000	
		Total	31,450,000	6,250,000	37,700,000	
760	Purdue University - Repair and Rehabilitation					
R&R	Repair and Rehabilitation	GF	10,567,440	10,567,440	21,134,880	
760	Purdue University - Cash Capital Projects					
Project	Emerging Technologies Building Planning Funds	GF	1,200,000	1,200,000	2,400,000	
Project	Regional Campus Deferred Maint. - IPFW	GF	5,000,000	5,000,000	10,000,000	
Project	Regional Campus Deferred Maint. - Calumet	GF	625,000	625,000	1,250,000	
Project	Regional Campus Deferred Maint. - North Central	GF	625,000	625,000	1,250,000	
		Total	7,450,000	7,450,000	14,900,000	

Agn	Appropriation Name Type Project Title	Fund	FY 2015-2016	FY 2016-2017	Biennial Appropriation
770	Indiana State University - Repair and Rehabilitation R&R Repair and Rehabilitation	GF	1,383,082	1,383,082	2,766,164
775	University of Southern Indiana - Repair and Rehabilitation R&R Repair and Rehabilitation	GF	998,750	998,750	1,997,500
780	Ball State University - Repair and Rehabilitation R&R Repair and Rehabilitation	GF	2,647,493	2,647,493	5,294,986
790	Vincennes University - Repair and Rehabilitation R&R Repair and Rehabilitation	GF	882,547	882,547	1,765,094
790	Vincennes University - Cash Capital Projects Project Building Controls Upgrade/Replacement	GF	750,000	750,000	1,500,000
	Project Mock Mine Safety Training Facility	MSIF	2,000,000	-	2,000,000
		Total	2,750,000	750,000	3,500,000
710	Ivy Tech Community College - Repair and Rehabilitation R&R Repair and Rehabilitation	GF	3,047,198	3,047,198	6,094,396
EDUCATION TOTAL					
		GF	46,320,165	46,320,165	92,640,330
		MSIF	2,000,000	-	2,000,000
		TMSF	25,200,000	-	25,200,000
		Total	73,520,165	46,320,165	119,840,330
GRAND TOTAL					
		GF	287,147,784	290,047,269	577,195,053
		BIF	2,300,000	2,300,000	4,600,000
		CTF	1,800,000	1,800,000	3,600,000
		LETF	488,039	248,039	736,078
		MSIF	2,000,000	-	2,000,000
		PWCF	17,558,731	13,813,911	31,372,642
		RHF	12,352,942	12,299,491	24,652,433
		SBCA	53,500,000	-	53,500,000
		SDEA	1,250,000	1,250,000	2,500,000
		SHF	10,620,000	10,620,000	21,240,000
		SPF	3,629,499	3,133,499	6,762,998
		TMSF	25,200,000	-	25,200,000
		VHG	950,000	850,000	1,800,000
		Total	418,796,995	336,362,209	755,159,204

Agn	Appropriation Name	Project Title	FY 2015-2016	FY 2016-2017	Biennial Appropriation
GENERAL FUND LEASES					
057	State Budget Agency - Leases	Airport Facilities Leases	20,305,894	19,830,394	40,136,288
		Aviation Technology Center	1,146,016	1,139,616	2,285,632
		Convention Center Lease Rental	24,128,265	24,339,813	48,468,078
		Stadium Lease Rental	83,335,647	83,208,376	166,544,023
		State Fair Lease Rental	4,263,188	4,261,238	8,524,426
		Northwest Indiana Regional Development Auth.	6,000,000	6,000,000	12,000,000
061	Department of Administration - Leases	LaRue Carter Hospital Capital Lease	-	10,934,000	10,934,000
061	Department of Administration - Correction Le	Wabash Valley Correctional Fac. Capital Lease	15,641,705	15,020,355	30,662,060
		New Castle Correctional Fac. Capital Lease	13,452,346	13,453,158	26,905,504
Total General Fund Leases			168,273,061	178,186,950	346,460,011
GENERAL FUND PREVENTIVE MAINTENANCE					
061	Department of Administration	Preventive Maintenance	4,344,167	4,344,167	8,688,334
110	Adjutant General	Preventive Maintenance	328,687	328,687	657,374
615	Department of Correction	Preventive Maintenance	50,000	50,000	100,000
620	State Prison	Preventive Maintenance	550,000	550,000	1,100,000
630	Pendleton Correctional Facility	Preventive Maintenance	650,000	650,000	1,300,000
635	Correctional Industrial Facility	Preventive Maintenance	300,000	300,000	600,000
640	Women's Prison	Preventive Maintenance	180,000	180,000	360,000
650	Putnamville Correctional Facility	Preventive Maintenance	400,000	400,000	800,000
665	Wabash Valley Correctional Facility	Preventive Maintenance	263,677	263,677	527,354
660	Indianapolis Re-Entry Education Facility	Preventive Maintenance	180,000	180,000	360,000
675	Branchville Correctional Facility	Preventive Maintenance	180,000	180,000	360,000
680	Westville Correctional Facility	Preventive Maintenance	520,000	520,000	1,040,000
685	Rockville Correctional Facility	Preventive Maintenance	250,000	250,000	500,000
690	Plainfield Correctional Facility	Preventive Maintenance	475,000	475,000	950,000
695	Reception and Diagnostic Center	Preventive Maintenance	105,000	105,000	210,000
618	Miami Correctional Facility	Preventive Maintenance	450,000	450,000	900,000
645	New Castle Correctional Facility	Preventive Maintenance	50,000	50,000	100,000
614	Chain O' Lakes Correctional Facility	Preventive Maintenance	45,000	45,000	90,000
697	Edinburgh Correctional Facility	Preventive Maintenance	40,000	40,000	80,000
667	Madison Correctional Facility	Preventive Maintenance	157,500	157,500	315,000
607	Henryville Correctional Facility	Preventive Maintenance	25,000	25,000	50,000
655	Pendleton Juvenile Correctional Facility	Preventive Maintenance	150,000	150,000	300,000
661	Camp Summit Correctional Facility	Preventive Maintenance	40,000	40,000	80,000
672	Madison Juvenile Correctional Facility	Preventive Maintenance	217,500	217,500	435,000
616	North Central Juvenile Correctional Facility	Preventive Maintenance	60,000	60,000	120,000
300	Department of Natural Resources - General /	Preventive Maintenance	150,000	150,000	300,000
300	Fish and Wildlife	Preventive Maintenance	1,550,004	1,550,004	3,100,008
300	Forestry	Preventive Maintenance	1,425,000	1,425,000	2,850,000
300	Nature Preserves	Preventive Maintenance	317,775	317,775	635,550
300	Outdoor Recreation	Preventive Maintenance	30,000	30,000	60,000
300	State Parks and Reservoir Management	Preventive Maintenance	1,582,675	1,582,675	3,165,350
300	Division of Water	Preventive Maintenance	80,000	80,000	160,000
300	Enforcement	Preventive Maintenance	294,000	294,000	588,000
315	War Memorials Commission	Preventive Maintenance	617,000	617,000	1,234,000
303	Indiana State Museum and Historic Sites Cor	Preventive Maintenance - State Museum	336,221	344,744	680,965
		Preventive Maintenance - Historic Sites	860,976	731,826	1,592,802
415	Evansville Psychiatric Children's Center	Preventive Maintenance	33,000	33,000	66,000
425	Evansville State Hospital	Preventive Maintenance	391,962	391,962	783,924
430	Madison State Hospital	Preventive Maintenance	464,104	464,104	928,208
435	Logansport State Hospital	Preventive Maintenance	431,572	431,572	863,144
440	Richmond State Hospital	Preventive Maintenance	550,000	550,000	1,100,000
450	Larue Carter Memorial Hospital	Preventive Maintenance	916,559	916,559	1,833,118
550	School for the Blind and Visually Impaired	Preventive Maintenance	282,857	282,857	565,714
560	School for the Deaf	Preventive Maintenance	282,857	282,857	565,714
Total General Fund Preventive Maintenance			20,608,093	20,487,466	41,095,559

Agnc	Appropriation Name	Project Title	FY 2015-2016	FY 2016-2017	Biennial Appropriation
GENERAL FUND REPAIR AND REHABILITATION					
061	Department of Administration	Mod. to Robert D Orr Plaza and Senate Ave.	4,300,000	-	4,300,000
		Security Doors - Various Locations	873,000	345,000	1,218,000
		JCI Controllers - State House	-	97,256	97,256
		Masonry Restoration - State House	-	1,800,000	1,800,000
		Repair West Stairway - State House	-	136,400	136,400
		Concrete & Sidewalk Work - North Parking Lot	200,000	-	200,000
		Lower Level Floor Repairs - State House	161,250	166,087	327,337
		R&R Projects - Governor's Residence	95,700	4,000	99,700
		R&R Projects - State House	257,075	153,200	410,275
		R&R projects - IGCN/IGCS	45,800	27,500	73,300
		Recoat Roof - State Library	-	110,000	110,000
		Landing, Steps, ADA Ramp - State Library	170,000	-	170,000
		R&R projects - State Library	25,000	55,200	80,200
		R&R projects - McCarty Street Warehouse	35,000	60,000	95,000
		R&R projects - 30th Street Warehouse	185,180	141,584	326,764
		General R&R - Parking Garages	1,347,324	1,347,324	2,694,648
		General R&R - Indiana Government Center North	2,013,720	2,013,720	4,027,440
		General R&R - Indiana Government Center South	1,293,720	1,293,720	2,587,440
878	Indiana State Fair	General R & R	2,000,000	2,000,000	4,000,000
110	Adjutant General	Martinsville Roof Replacement	159,500	-	159,500
		Shelbyville Armory Roof Replacement	330,000	-	330,000
		Elkhart Armory Roof Replacement	135,500	-	135,500
		Upgrade Female Restrooms>Showers	125,000	125,000	250,000
		Monticello Armory Roof Replacement	119,243	-	119,243
		Winchester Armory Roof Replacement	149,818	-	149,818
		Michigan City Armory Boiler Replacement	-	137,588	137,588
		Greenfield Armory Steam Tunnel Pipe Replace.	-	82,553	82,553
		Crawfordsville Armory Flat Roof Replacement	-	102,732	102,732
		Washington Motor Vehicle Storage Building Roof	-	102,732	102,732
		Connersville Motor Vehicle Storage Building Roof	-	91,725	91,725
		North Vernon Motor Vehicle Storage Building Roof	-	107,013	107,013
		Greenfield Motor Vehicle Storage Building Roof	-	91,725	91,725
		Winchester Motor Vehicle Storage Building Roof	-	152,875	152,875
		Miscellaneous Roof Repairs	267,500	267,500	535,000
		Miscellaneous Boiler/HVAC Repairs	100,000	115,371	215,371
		Miscellaneous Electrical Repairs	118,000	118,000	236,000
		Misc. Door/Overhead Door Replacement/Repair	90,000	90,000	180,000
		Miscellaneous Window Replacement/Repair	90,000	90,000	180,000
		Miscellaneous Plumbing Repairs	49,252	59,000	108,252
100	Forensic Lab	General R & R	1,293,720	1,293,720	2,587,440
300	Department of Natural Resources - General	Administration General R&R	603,500	603,500	1,207,000
		Administration General R&R	427,625	427,625	855,250
300	Fish and Wildlife	Fish and Wildlife	448,375	448,375	896,750
300	Forestry	Forestry	678,500	678,500	1,357,000
300	Nature Preserves	Nature Preserves	354,582	354,582	709,164
300	State Parks and Reservoir Management	Water and Wastewater	700,000	700,000	1,400,000
		Campgrounds and Cabins	925,317	925,317	1,850,634
		General Rehabilitation	2,150,000	2,150,000	4,300,000
		Inns and Concessions	866,000	866,000	1,732,000
		Beach and Pools Rehab	150,000	150,000	300,000
		Lake and River Rehabilitation	125,000	125,000	250,000
		Trail Rehabilitation	175,000	175,000	350,000
		Charlestown, Whitewater, New Harmonie Bond	420,514	420,514	841,028
300	Division of Water	Crosley, Fawn River and Augusta Lake Dams	1,250,500	1,250,500	2,501,000
		DFIRMS, Winona, Tippecanoe and Pike Lake	783,750	783,750	1,567,500
300	Enforcement	Law Enforcement	495,000	495,000	990,000
300	Entomology	Invasive Eradication	137,500	137,500	275,000
315	War Memorials Commission	Roof Replacement	1,000,000	-	1,000,000
		Door Restoration	350,000	350,000	700,000
303	Indiana State Museum and Historic Sites Cor	Water	400,000	-	400,000
		Exterior Construction	50,000	8,000	58,000
		General R&R	600,000	-	600,000
750	Indiana University - Repair and Rehabilitation	Repair and Rehabilitation	12,343,655	12,343,655	24,687,310
760	Purdue University - Repair and Rehabilitation	Repair and Rehabilitation	10,567,440	10,567,440	21,134,880
770	Indiana State University - Repair and Rehabil	Repair and Rehabilitation	1,383,082	1,383,082	2,766,164
775	University of Southern Indiana - Repair and R	Repair and Rehabilitation	998,750	998,750	1,997,500
780	Ball State University - Repair and Rehabilitati	Repair and Rehabilitation	2,647,493	2,647,493	5,294,986
790	Vincennes University - Repair and Rehabilita	Repair and Rehabilitation	882,547	882,547	1,765,094
710	Ivy Tech Community College - Repair and Re	Repair and Rehabilitation	3,047,198	3,047,198	6,094,396
Total General Fund Repair and Rehabilitation			60,991,630	55,697,853	116,689,483

Agn	Appropriation Name	Project Title	FY 2015-2016	FY 2016-2017	Biennial Appropriation
GENERAL FUND LINE ITEM CONSTRUCTION PROJECTS					
057	State Budget Agency	Indiana Motorsports Commission	-	4,000,000	4,000,000
040	Secretary of State	Business One Stop	5,100,000	1,500,000	6,600,000
067	Indiana Office of Technology	Operational Technology Enhancements	5,000,000	5,000,000	10,000,000
300	Outdoor Recreation	Interlake Boat Launch	100,000	100,000	200,000
300	State Parks and Reservoir Management	Nature Center Education	525,000	525,000	1,050,000
		Wyandotte Caves Facility Upgrades	850,000	850,000	1,700,000
		Whitewater Memorial Park/Brookville Lake Facility	1,150,000	1,150,000	2,300,000
300	Division of Water	Great Lakes Protection Fund	8,000,000	8,000,000	16,000,000
315	War Memorials Commission	Civil War Battle Flags Restoration	100,000	100,000	200,000
303	Indiana State Museum and Historic Sites Cor	Bicentennial Match	2,000,000	-	2,000,000
750	Indiana University - Cash Capital Projects	Regional Campus Deferred Maintenance	6,250,000	6,250,000	12,500,000
760	Purdue University - Cash Capital Projects	Emerging Technologies Building Planning Funds	1,200,000	1,200,000	2,400,000
		Regional Campus Deferred Maint. - IPFW	5,000,000	5,000,000	10,000,000
		Regional Campus Deferred Maint. - Calumet	625,000	625,000	1,250,000
		Regional Campus Deferred Maint. - North Central	625,000	625,000	1,250,000
790	Vincennes University - Cash Capital Projects	Building Controls Upgrade/Replacement	750,000	750,000	1,500,000
Total General Fund Line Item Construction Projects			37,275,000	35,675,000	72,950,000
SUMMARY					
Total General Fund Leases			168,273,061	178,186,950	346,460,011
Total General Fund Preventive Maintenance			20,608,093	20,487,466	41,095,559
Total General Fund Repair and Rehabilitation			60,991,630	55,697,853	116,689,483
Total General Fund Line Item Construction Projects			37,275,000	35,675,000	72,950,000
Grand Total			287,147,784	290,047,269	577,195,053

<u>Agn</u>	<u>Appropriation Name</u>	<u>Project Title</u>	<u>FY 2015-2016</u>	<u>FY 2016-2017</u>	<u>Biennial Appropriation</u>
------------	---------------------------	----------------------	---------------------	---------------------	-----------------------------------

(This page intentionally left blank.)