

D — CONSTRUCTION AND REHABILITATION

STATE OF INDIANA -- BUDGET REPORT

TABLE OF CONTENTS

CONSTRUCTION AND REHABILITATION

CONSTRUCTION AND REHABILITATION	D-1
GENERAL GOVERNMENT	D-1
Senate	D-1
State Budget Agency	D-1
Department of Administration - Projects	D-1
PUBLIC SAFETY	D-2
Indiana State Police	D-2
Law Enforcement Academy Building Fund	D-2
Adjutant General	D-2
Department of Correction	D-2
CONSERVATION AND ENVIRONMENT	D-5
Department of Natural Resources	D-5
Other Natural Resources	D-5
Little Calumet River Basin Commission	D-5
War Memorials Commission	D-5
ECONOMIC DEVELOPMENT	D-7
Department of Commerce	D-7
TRANSPORTATION	D-8
Department of Transportation	D-8
Airport Development	D-8
HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS	D-9
Family and Social Services Administration	D-9
FSSA Construction	D-9
Evansville Psychiatric Children's Center	D-9
Evansville State Hospital	D-9
Madison State Hospital	D-9
Logansport State Hospital	D-9
Richmond State Hospital	D-9
Larue Carter Memorial Hospital	D-9
Fort Wayne State Developmental Center	D-9
Muscatatuck State Developmental Center	D-9
Public Health	D-9
Department of Health	D-9
Silvercrest Children's Development Center	D-10
School for the Blind	D-10
School for the Deaf	D-10
Soldiers' and Sailors' Children's Home	D-10
Indiana Veterans' Home	D-10

TABLE OF CONTENTS

EDUCATION	D-11
Budget Agency - Higher Education Capital Projects	D-11
Indiana University	D-11
Purdue University	D-11
Indiana State University	D-11
University of Southern Indiana	D-11
Ball State University	D-11
Vincennes University	D-11
Ivy Tech State College	D-11

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations FY 2003-2004	FY 2004-2005
CONSTRUCTION AND REHABILITATION			
GENERAL GOVERNMENT			
	Senate		
	General Fund	125,000	125,000
	State Budget Agency		
	General Fund	4,852,196	4,852,196
	Dedicated Funds	0	2,900,000
	Totals	4,852,196	7,752,196
	Department of Administration - Projects		
	General Fund	4,405,510	4,405,510
	Department of Administration - Leases		
	General Fund	46,430,648	45,727,988
	GENERAL GOVERNMENT TOTALS		
	General Fund	55,813,354	55,110,694
	Dedicated Funds	0	2,900,000
	Totals	55,813,354	58,010,694

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
PUBLIC SAFETY			
Indiana State Police			
	Dedicated Funds	1,795,225	1,204,775
Law Enforcement Academy Building Fund			
	Dedicated Funds	446,500	394,500
Adjutant General			
	General Fund	1,208,000	679,900
Department of Correction			
Department of Correction - Projects			
	General Fund	258,368	258,367
	Dedicated Funds	675,000	675,000
	Totals	933,368	933,367
Department of Administration - Correction Leases			
	General Fund	47,638,150	47,595,122
Correctional Units			
	General Fund	168,000	252,000
	Dedicated Funds	5,263,467	5,263,468
	Totals	5,431,467	5,515,468
State Prison			
	General Fund	580,661	580,661
	Dedicated Funds	2,504,297	2,504,298
	Totals	3,084,958	3,084,959
Pendleton Correctional Facility			
	General Fund	498,198	498,198
	Dedicated Funds	1,355,052	1,355,051
	Totals	1,853,250	1,853,249
Women's Prison			
	General Fund	109,200	163,800
	Dedicated Funds	1,687,500	1,687,500
	Totals	1,796,700	1,851,300
New Castle Correctional Facility			
	General Fund	264,264	396,396
Putnamville Correctional Facility			
	General Fund	569,367	569,368
	Dedicated Funds	948,115	948,115
	Totals	1,517,482	1,517,483
Plainfield Juvenile Correctional Facility			
	General Fund	2,785,979	2,894,768
	Dedicated Funds	489,894	489,894
	Totals	3,275,873	3,384,662

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	Indianapolis Juvenile Correctional Facility		
	General Fund	162,573	162,573
	Dedicated Funds	772,250	772,250
	Totals	934,823	934,823
	Branchville Correctional Facility		
	General Fund	206,922	137,948
	Dedicated Funds	197,325	197,325
	Totals	404,247	335,273
	Westville Correctional Facility		
	General Fund	476,756	715,135
	Dedicated Funds	1,439,182	1,439,183
	Totals	1,915,938	2,154,318
	Rockville Correctional Facility		
	General Fund	137,948	206,922
	Plainfield Correctional Facility		
	General Fund	230,300	345,451
	Dedicated Funds	1,160,899	1,160,901
	Totals	1,391,199	1,506,352
	Reception-Diagnostic Center		
	General Fund	86,589	129,883
	Dedicated Funds	407,140	407,140
	Totals	493,729	537,023
	PEN Products		
	Dedicated Funds	1,615,074	1,637,133
	Correctional Industrial Facility		
	General Fund	260,011	260,012
	Dedicated Funds	528,850	528,850
	Totals	788,861	788,862
	Work Release Centers		
	General Fund	40,293	60,439
	Dedicated Funds	35,240	35,240
	Totals	75,533	95,679
	Wabash Valley Correctional Facility		
	General Fund	333,424	500,136
	Dedicated Funds	1,585,957	1,585,958
	Totals	1,919,381	2,086,094
	Miami Correctional Facility		
	General Fund	208,560	312,840
	Pendleton Juvenile Correctional Facility		
	General Fund	182,000	182,000

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	Department of Correction Totals		
	General Fund	55,197,563	56,222,019
	Dedicated Funds	20,665,242	20,687,306
	Totals	75,862,805	76,909,325
	PUBLIC SAFETY TOTALS		
	General Fund	56,405,563	56,901,919
	Dedicated Funds	22,906,967	22,286,581
	Totals	79,312,530	79,188,500

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
CONSERVATION AND ENVIRONMENT			
Department of Natural Resources			
Department of Natural Resources - General Administration			
	General Fund	500,000	500,000
Fish and Wildlife			
	General Fund	2,591,432	2,591,431
Forestry			
	General Fund	3,501,925	3,501,925
Historic Sites			
	General Fund	1,165,793	1,165,793
Nature Preserves			
	General Fund	601,100	601,100
Outdoor Recreation			
	General Fund	304,153	304,153
State Parks and Reservoir Management			
	General Fund	15,981,387	15,981,387
	Dedicated Funds	1,850,000	1,850,000
	Totals	17,831,387	17,831,387
Division of Water			
	General Fund	820,000	820,000
Enforcement			
	General Fund	353,740	353,740
State Museum			
	General Fund	300,000	300,000
Oil and Gas			
	General Fund	100,000	100,000
Entomology			
	General Fund	100,000	100,000
Department of Natural Resources Totals			
	General Fund	26,319,530	26,319,529
	Dedicated Funds	1,850,000	1,850,000
	Totals	28,169,530	28,169,529
Other Natural Resources			
Little Calumet River Basin Commission			
	General Fund	3,500,000	3,500,000
War Memorials Commission			
	General Fund	3,465,250	710,747

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
	Other Natural Resources Totals		
	General Fund	6,965,250	4,210,747
	CONSERVATION AND ENVIRONMENT TOTALS		
	General Fund	33,284,780	30,530,276
	Dedicated Funds	1,850,000	1,850,000
	Totals	35,134,780	32,380,276

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations FY 2003-2004	FY 2004-2005
ECONOMIC DEVELOPMENT			
	Department of Commerce		
	General Fund	21,242,288	21,242,287
	ECONOMIC DEVELOPMENT TOTALS		
	General Fund	21,242,288	21,242,287

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations FY 2003-2004	FY 2004-2005
TRANSPORTATION			
	Department of Transportation		
	General Fund	1,000,000	1,000,000
	Airport Development		
	General Fund	600,000	600,000
	TRANSPORTATION TOTALS		
	General Fund	1,600,000	1,600,000

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS			
Family and Social Services Administration			
FSSA Construction			
	General Fund	2,452,234	2,452,234
Mental Health Institutions			
Evansville Psychiatric Children's Center			
	General Fund	47,816	47,816
Evansville State Hospital			
	General Fund	2,007,828	378,378
Madison State Hospital			
	General Fund	1,010,259	1,010,260
Logansport State Hospital			
	General Fund	2,847,252	2,813,253
Richmond State Hospital			
	General Fund	1,005,762	1,255,362
Larue Carter Memorial Hospital			
	General Fund	1,492,067	1,492,067
Mental Health Institutions Totals			
	General Fund	8,410,984	6,997,136
Aging and Rehabilitative Services			
Fort Wayne State Developmental Center			
	General Fund	2,212,401	2,212,402
Muscatatuck State Developmental Center			
	General Fund	1,128,725	1,128,724
Aging and Rehabilitative Services Totals			
	General Fund	3,341,126	3,341,126
Family and Social Services Administration Totals			
	General Fund	14,204,344	12,790,496
Public Health			
Department of Health			
	General Fund	65,000	65,000

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
Special Institutions			
	Silvercrest Children's Development Center		
	General Fund	80,570	80,570
	School for the Blind		
	General Fund	3,032,857	282,857
	School for the Deaf		
	General Fund	3,122,091	312,936
	Soldiers' and Sailors' Children's Home		
	General Fund	1,870,178	210,268
	Dedicated Funds	500,000	500,000
	Totals	2,370,178	710,268
	Indiana Veterans' Home		
	Dedicated Funds	2,118,665	2,263,666
	Public Health Totals		
	General Fund	8,170,696	951,631
	Dedicated Funds	2,618,665	2,763,666
	Totals	10,789,361	3,715,297
	HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS TOTA		
	General Fund	22,375,040	13,742,127
	Dedicated Funds	2,618,665	2,763,666
	Totals	24,993,705	16,505,793

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
EDUCATION			
Budget Agency - Higher Education Capital Projects			
	General Fund	2,500,000	2,500,000
Indiana University			
	General Fund	5,233,430	5,233,430
Purdue University			
	General Fund	4,152,888	4,152,887
Indiana State University			
	General Fund	1,030,669	1,030,669
University of Southern Indiana			
	General Fund	200,207	200,207
Ball State University			
	General Fund	1,310,509	1,310,510
Vincennes University			
	General Fund	502,103	502,102
Ivy Tech State College			
	General Fund	368,413	368,413
EDUCATION TOTALS			
	General Fund	15,298,219	15,298,218

CONSTRUCTION AND REHABILITATION

Account Number	State Agency Appropriation Name	Appropriations	
		FY 2003-2004	FY 2004-2005
CONSTRUCTION AND REHABILITATION TOTALS			
	General Fund	206,019,244	194,425,521
	Dedicated Funds	27,375,632	29,800,247
	Totals	233,394,876	224,225,768