

## **D — CONSTRUCTION AND REHABILITATION**



**STATE OF INDIANA — BUDGET REPORT  
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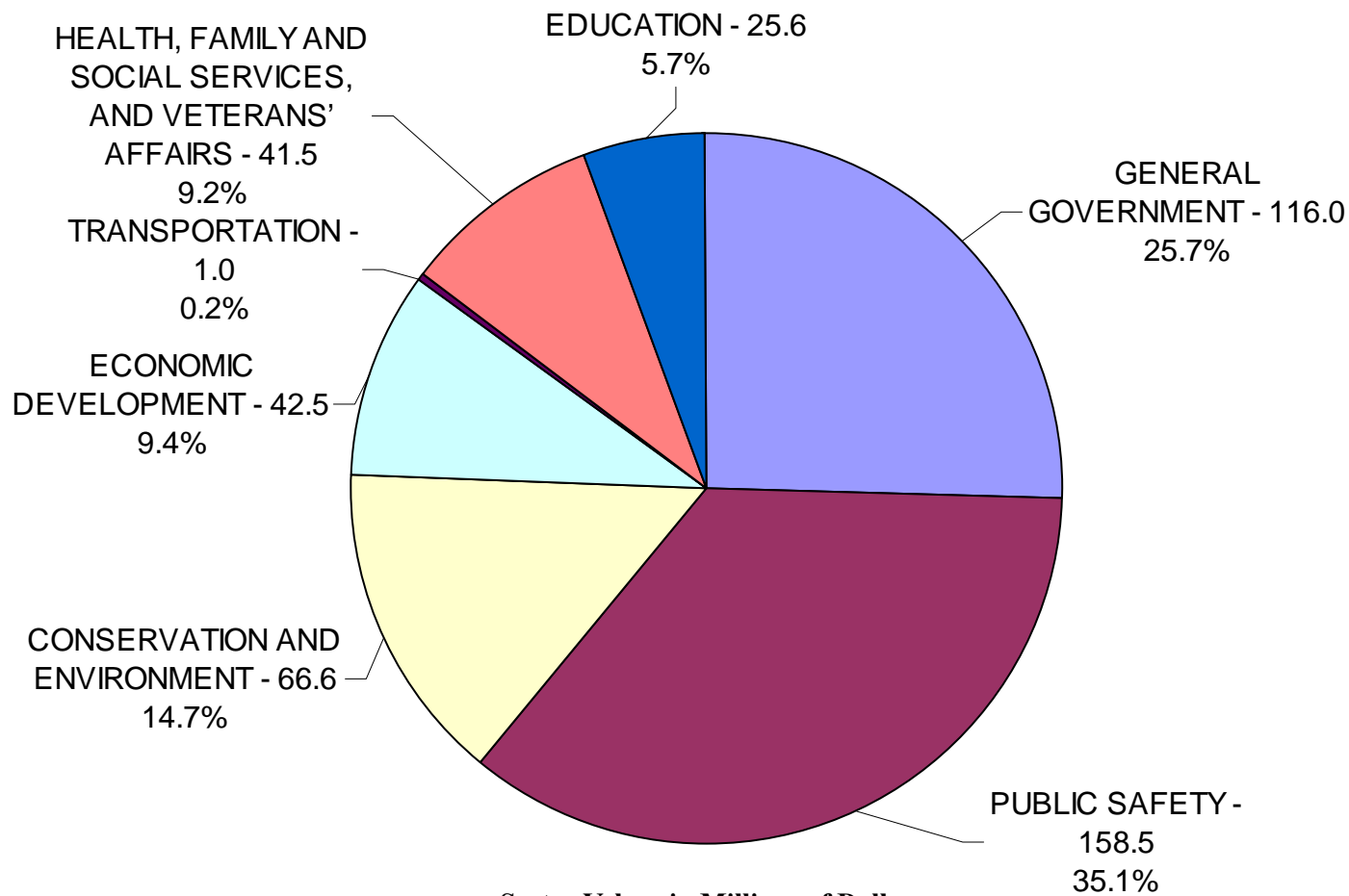
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# RECOMMENDED CONSTRUCTION & REHABILITATION EXPENDITURES

2003-2005 Biennium

\$451,646,137



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

## **CONSTRUCTION AND REHABILITATION**

Recommendations for Construction and Rehabilitation include funding for preventive maintenance, repair of existing state facilities, and construction of new capital facilities for all functions of state government including universities. Capital projects have traditionally been funded primarily from the General Fund, Post War Construction Fund, Cigarette Tax Fund, and a number of smaller dedicated capital funds. However, certain capital projects, particularly for state office buildings, prisons and universities, have been funded through the issuance of bonds.

The capital recommendations for the 2003-2005 biennium represent a strong commitment to the preservation of basic infrastructure. This includes \$37.8 million for preventive maintenance for most state facilities, which is approximately the same funding amount as the 2001-2003 biennium. The recommendations also provide \$85.7 million for repair and rehabilitation projects and \$243.3 million for lease appropriations.

### **Department of Natural Resources**

Recommendations for the Department of Natural Resources are designed to insure that adequate funding is provided to protect the state's capital investments and to provide a safe and pleasurable experience for those who visit the state's park system. Due to restricted or reduced capital funding, many repair and rehabilitation projects have been placed on hold or funded through preventative maintenance. The recommendations provide for necessary repair and rehabilitation projects, as well as preventative maintenance.

### **Department of Correction**

Recommendations for the Department of Correction include \$57.5 million for maintenance and rehabilitation of the State's correctional facilities. The repair and rehabilitation projects include: 29 projects related to life, health, and safety issues; 27 projects responding to necessary building/structure preservation; 8 projects responding to pertinent security issues; and 12 projects responding to program expansion associated with offender population increases.



### Health and Human Services

The recommendations for the State operated health facilities (includes State developmental Centers, State Hospitals, and facilities operated by the State health department) total \$31.7 million. Significant funds are included for renovations designed to improve the care and comfort of those served. Major projects recommended include \$4 million to FSSA for asbestos, PCB's/EPA/IOSHA/ADA compliance, demolition, \$200,000 to finalize a master plan for regional facilities, and Life and Safety Contingency Funds at various FSSA facilities. To accommodate the State's regional health care facility approach, the recommendations include authorization of bonding to finance construction of one additional regional health care facility. Based on the authority provided in previous years, this additional authority will provide the authority to bond to finance construction of a total of five regional health care facilities.

### Higher Education

The recommends include \$25.6 million for repair and rehabilitation for the seven state-supported institutions of higher education. This amount is the repair and rehabilitation appropriation for the 2003-2005 biennium.

### Department of Administration

Finally, the recommendations include \$189.9 million for the biennium for the Department of Administration for payment of capital lease rentals to the State Office Building Commission. Of that amount, the Department will pay the Commission \$94.6 million, which is included as a General Government expense, to pay debt service on bonds issued to finance improvements to the Indiana Government Center campus. The Department will pay the remaining \$95.2 million, reflected as a Public Safety expense, to the Commission to cover costs associated with the financing of four correctional facilities.



**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>CONSTRUCTION AND REHABILITATION</b>								
<b>GENERAL GOVERNMENT</b>								
House of Representatives								
	Dedicated Funds	0	45,000	25,999	0	0	0	0
Senate								
	General Fund	26,622	350,603	0	0	0	0	0
Department of Revenue								
	General Fund	2,700	0	0	0	0	0	0
State Budget Agency								
	General Fund	19,670	0	0	0	0	6,256,848	6,256,849
Build Indiana Fund - Local Projects								
	Dedicated Funds	20,695,540	8,267,025	6,514,281	0	0	0	0
Department of Administration - Projects								
	General Fund	46,826,751	20,384,235	12,681,000	2,000,000	2,000,000	4,405,510	4,405,510
	Dedicated Funds	999,830	40,352	0	0	0	0	0
	Totals	47,826,581	20,424,587	12,681,000	2,000,000	2,000,000	4,405,510	4,405,510
Property Management								
	General Fund	112,824	5,590	3,942,586	2,405,510	2,405,510	0	0
Department of Administration - Leases								
	General Fund	28,832,928	38,672,476	38,672,476	48,547,689	47,838,310	47,679,254	46,970,570
Indiana State Fair								
	General Fund	127,911	0	0	0	0	0	0
<b>GENERAL GOVERNMENT TOTALS</b>								
	General Fund	75,949,406	59,412,904	55,296,062	52,953,199	52,243,820	58,341,612	57,632,929
	Dedicated Funds	21,695,370	8,352,377	6,540,280	0	0	0	0
	Totals	97,644,776	67,765,281	61,836,342	52,953,199	52,243,820	58,341,612	57,632,929

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>PUBLIC SAFETY</b>								
Indiana State Police								
	General Fund	6,144,832	1,705,193	0	0	0	0	0
	Dedicated Funds	462,728	391,299	110,286	1,795,225	1,204,775	1,795,225	1,204,775
	Totals	6,607,560	2,096,492	110,286	1,795,225	1,204,775	1,795,225	1,204,775
Law Enforcement Academy Building Fund								
	Dedicated Funds	1,210,227	802,243	90,000	446,500	394,500	446,500	394,500
Adjutant General								
	General Fund	1,768,286	2,564,522	1,517,286	1,208,000	679,900	1,208,000	679,900
<b>Department of Correction</b>								
Department of Correction - Projects								
	General Fund	2,227,754	1,570,270	1,433,192	258,368	258,367	258,368	258,367
	Dedicated Funds	2,061,257	542,004	233,938	675,000	675,000	675,000	675,000
	Totals	4,289,011	2,112,274	1,667,130	933,368	933,367	933,368	933,367
Department of Administration - Correction Leases								
	General Fund	28,820,235	32,852,066	18,245,844	47,638,150	47,595,122	47,638,150	47,595,122
Correctional Units								
	General Fund	1,933,415	1,829,920	367,628	3,778,463	3,862,462	168,000	252,000
	Dedicated Funds	528,734	362,538	100,814	1,653,005	1,653,005	5,263,467	5,263,468
	Totals	2,462,149	2,192,458	468,442	5,431,468	5,515,467	5,431,467	5,515,468
State Prison								
	General Fund	1,213,347	513,255	265,061	1,257,141	1,257,141	580,661	580,661
	Dedicated Funds	951,477	1,682,617	1,301,159	1,827,817	1,827,818	2,504,297	2,504,298
	Totals	2,164,824	2,195,872	1,566,220	3,084,958	3,084,959	3,084,958	3,084,959
Pendleton Correctional Facility								
	General Fund	15,718,660	9,475,731	837,252	498,198	498,198	498,198	498,198
	Dedicated Funds	1,077,836	417,073	707,046	1,355,052	1,355,051	1,355,052	1,355,051
	Totals	16,796,496	9,892,804	1,544,298	1,853,250	1,853,249	1,853,250	1,853,249
Women's Prison								
	General Fund	106,682	126,271	59,370	1,109,200	1,163,800	109,200	163,800
	Dedicated Funds	25,799	1,605	1,605	687,500	687,500	1,687,500	1,687,500
	Totals	132,481	127,876	60,975	1,796,700	1,851,300	1,796,700	1,851,300

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
	New Castle Correctional Facility							
	General Fund	250,240	105,376	80,144	264,264	396,396	264,264	396,396
	Putnamville Correctional Facility							
	General Fund	436,878	470,803	107,652	421,511	421,511	569,367	569,368
	Dedicated Funds	2,633,552	2,752,949	2,067,000	1,095,972	1,095,971	948,115	948,115
	Totals	3,070,430	3,223,752	2,174,652	1,517,483	1,517,482	1,517,482	1,517,483
	Plainfield Juvenile Correctional Facility							
	General Fund	697,496	1,716,051	538,756	2,785,979	2,894,768	2,785,979	2,894,768
	Dedicated Funds	3,149,752	3,269,211	197,362	489,894	489,894	489,894	489,894
	Totals	3,847,248	4,985,262	736,118	3,275,873	3,384,662	3,275,873	3,384,662
	Indianapolis Juvenile Correctional Facility							
	General Fund	229,416	200,992	73,278	162,573	162,573	162,573	162,573
	Dedicated Funds	798,911	1,305,019	214,920	772,250	772,250	772,250	772,250
	Totals	1,028,327	1,506,011	288,198	934,823	934,823	934,823	934,823
	Branchville Correctional Facility							
	General Fund	162,484	169,828	66,996	206,922	137,948	206,922	137,948
	Dedicated Funds	1,138,206	569,740	904,454	197,325	197,325	197,325	197,325
	Totals	1,300,690	739,568	971,450	404,247	335,273	404,247	335,273
	Westville Correctional Facility							
	General Fund	1,192,952	9,960,651	4,820,251	476,756	715,135	476,756	715,135
	Dedicated Funds	1,555,428	789,688	314,880	1,439,182	1,439,183	1,439,182	1,439,183
	Totals	2,748,380	10,750,339	5,135,131	1,915,938	2,154,318	1,915,938	2,154,318
	Westville Correctional Transition Facility							
	Dedicated Funds	15,409	114,675	112,690	0	0	0	0
	Rockville Correctional Facility							
	General Fund	207,343	272,447	176,983	137,948	206,922	137,948	206,922
	Dedicated Funds	40,681	9,968	0	0	0	0	0
	Totals	248,024	282,415	176,983	137,948	206,922	137,948	206,922
	Plainfield Correctional Facility							
	General Fund	669,255	502,978	268,525	230,300	345,451	230,300	345,451
	Dedicated Funds	1,969,933	327,317	230,919	1,160,899	1,160,901	1,160,899	1,160,901
	Totals	2,639,188	830,295	499,444	1,391,199	1,506,352	1,391,199	1,506,352

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
Reception-Diagnostic Center								
	General Fund	122,548	68,903	55,069	86,589	129,883	86,589	129,883
	Dedicated Funds	2,059	62,777	22,309	407,140	407,140	407,140	407,140
	Totals	124,607	131,680	77,378	493,729	537,023	493,729	537,023
PEN Products								
	General Fund	74,413	53,970	9,722	44,117	66,175	0	0
	Dedicated Funds	38,190	27,614	3,236	1,570,957	1,570,958	1,615,074	1,637,133
	Totals	112,603	81,584	12,958	1,615,074	1,637,133	1,615,074	1,637,133
Correctional Industrial Facility								
	General Fund	150,778	254,648	68,214	260,011	260,012	260,011	260,012
	Dedicated Funds	278,045	392,295	304,371	528,850	528,850	528,850	528,850
	Totals	428,823	646,943	372,585	788,861	788,862	788,861	788,862
Work Release Centers								
	General Fund	79,717	63,568	78,077	40,293	60,439	40,293	60,439
	Dedicated Funds	0	0	0	35,240	35,240	35,240	35,240
	Totals	79,717	63,568	78,077	75,533	95,679	75,533	95,679
Wabash Valley Correctional Facility								
	General Fund	633,227	381,160	222,056	333,424	500,136	333,424	500,136
	Dedicated Funds	2,194,049	2,170,957	244,623	1,585,957	1,585,958	1,585,957	1,585,958
	Totals	2,827,276	2,552,117	466,679	1,919,381	2,086,094	1,919,381	2,086,094
Miami Correctional Facility								
	General Fund	1,913,435	1,095,254	115,195	208,560	312,840	208,560	312,840
Pendleton Juvenile Correctional Facility								
	General Fund	20,636	103,111	56,459	182,000	182,000	182,000	182,000
Department of Correction Totals								
	General Fund	56,860,911	61,787,253	27,945,724	60,380,767	61,427,279	55,197,563	56,222,019
	Dedicated Funds	18,459,318	14,798,047	6,961,326	15,482,040	15,482,044	20,665,242	20,687,306
	Totals	75,320,229	76,585,300	34,907,050	75,862,807	76,909,323	75,862,805	76,909,325
Emergency Management Agency								
	General Fund	301,246	190,492	0	0	0	0	0
PUBLIC SAFETY TOTALS								
	General Fund	65,075,275	66,247,460	29,463,010	61,588,767	62,107,179	56,405,563	56,901,919
	Dedicated Funds	20,132,273	15,991,589	7,161,612	17,723,765	17,081,319	22,906,967	22,286,581
	Totals	85,207,548	82,239,049	36,624,622	79,312,532	79,188,498	79,312,530	79,188,500

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>CONSERVATION AND ENVIRONMENT</b>								
<b>Department of Natural Resources</b>								
Department of Natural Resources - General Administration								
	General Fund	6,184,704	6,297,176	3,900,000	500,000	500,000	500,000	500,000
	Dedicated Funds	3,328,113	4,594,320	1,086,518	0	0	0	0
	Totals	9,512,817	10,891,496	4,986,518	500,000	500,000	500,000	500,000
Fish and Wildlife								
	General Fund	2,224,619	1,050,072	932,000	1,686,000	1,686,000	2,591,432	2,591,431
	Dedicated Funds	2,829,268	1,384,289	0	905,431	905,432	0	0
	Totals	5,053,887	2,434,361	932,000	2,591,431	2,591,432	2,591,432	2,591,431
Forestry								
	General Fund	2,348,921	1,959,981	2,205,900	2,559,825	2,559,825	3,501,925	3,501,925
	Dedicated Funds	0	2,415	0	942,100	942,100	0	0
	Totals	2,348,921	1,962,396	2,205,900	3,501,925	3,501,925	3,501,925	3,501,925
Historic Sites								
	General Fund	2,245,828	228,561	659,500	1,000,000	1,000,000	1,165,793	1,165,793
	Dedicated Funds	0	0	0	165,793	165,793	0	0
	Totals	2,245,828	228,561	659,500	1,165,793	1,165,793	1,165,793	1,165,793
Nature Preserves								
	General Fund	42,090	180,525	494,000	546,500	546,500	601,100	601,100
	Dedicated Funds	177,537	78,267	65,520	54,600	54,600	0	0
	Totals	219,627	258,792	559,520	601,100	601,100	601,100	601,100
Outdoor Recreation								
	General Fund	1,032,307	598,393	202,529	287,500	287,500	304,153	304,153
	Dedicated Funds	72,034	34,703	19,984	16,653	16,653	0	0
	Totals	1,104,341	633,096	222,513	304,153	304,153	304,153	304,153
Reservoir Management Division								
	General Fund	2,774,955	2,067,938	0	0	0	0	0
	Dedicated Funds	0	0	1,130,520	0	0	0	0
	Totals	2,774,955	2,067,938	1,130,520	0	0	0	0

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
State Parks and Reservoir Management								
	General Fund	25,647,388	21,736,110	13,168,000	18,400,000	18,400,000	16,681,387	16,681,387
	Dedicated Funds	2,311,601	1,987,838	2,921,864	2,631,387	2,631,387	4,350,000	4,350,000
	Totals	27,958,989	23,723,948	16,089,864	21,031,387	21,031,387	21,031,387	21,031,387
Division of Water								
	General Fund	1,037,519	200,907	425,000	462,500	462,500	620,000	620,000
	Dedicated Funds	362,167	166,242	202,912	157,500	157,500	0	0
	Totals	1,399,686	367,149	627,912	620,000	620,000	620,000	620,000
Enforcement								
	General Fund	98,196	4,768	100,000	250,000	250,000	353,740	353,740
	Dedicated Funds	83,765	112,286	124,488	103,740	103,740	0	0
	Totals	181,961	117,054	224,488	353,740	353,740	353,740	353,740
Reclamation Division								
	General Fund	89,300	149,577	0	0	0	0	0
Historic Preservation								
	General Fund	401,082	321,422	0	0	0	0	0
State Museum								
	General Fund	464,621	123,006	183,105	0	0	300,000	300,000
	Dedicated Funds	0	0	0	300,000	300,000	0	0
	Totals	464,621	123,006	183,105	300,000	300,000	300,000	300,000
Oil and Gas								
	General Fund	0	0	0	0	0	100,000	100,000
Entomology								
	General Fund	0	0	0	0	0	100,000	100,000
DNR - Miscellaneous								
	General Fund	0	0	150,000	200,000	200,000	0	0
	Dedicated Funds	413,113	105,110	196,560	0	0	0	0
	Totals	413,113	105,110	346,560	200,000	200,000	0	0
Department of Natural Resources Totals								
	General Fund	44,591,530	34,918,436	22,420,034	25,892,325	25,892,325	26,819,530	26,819,529
	Dedicated Funds	9,577,598	8,465,470	5,748,366	5,277,204	5,277,205	4,350,000	4,350,000
	Totals	54,169,128	43,383,906	28,168,400	31,169,529	31,169,530	31,169,530	31,169,529



**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Other Natural Resources</b>								
Little Calumet River Basin Commission								
	General Fund	235,105	0	230	3,500,000	3,500,000	0	0
	Dedicated Funds	0	1,660,461	1,339,539	0	0	0	0
	<b>Totals</b>	<b>235,105</b>	<b>1,660,461</b>	<b>1,339,769</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>
Maumee River Basin Commission								
	General Fund	0	0	75,000	37,500	37,500	37,500	37,500
Kankakee River Basin Commission								
	General Fund	145,000	236,223	226,162	0	0	0	0
War Memorials Commission								
	General Fund	6,235,666	1,085,073	923,999	17,760,747	710,747	3,465,250	710,747
<b>Other Natural Resources Totals</b>								
	General Fund	6,615,771	1,321,296	1,225,391	21,298,247	4,248,247	3,502,750	748,247
	Dedicated Funds	0	1,660,461	1,339,539	0	0	0	0
	<b>Totals</b>	<b>6,615,771</b>	<b>2,981,757</b>	<b>2,564,930</b>	<b>21,298,247</b>	<b>4,248,247</b>	<b>3,502,750</b>	<b>748,247</b>
<b>CONSERVATION AND ENVIRONMENT TOTALS</b>								
	General Fund	51,207,301	36,239,732	23,645,425	47,190,572	30,140,572	30,322,280	27,567,776
	Dedicated Funds	9,577,598	10,125,931	7,087,905	5,277,204	5,277,205	4,350,000	4,350,000
	<b>Totals</b>	<b>60,784,899</b>	<b>46,365,663</b>	<b>30,733,330</b>	<b>52,467,776</b>	<b>35,417,777</b>	<b>34,672,280</b>	<b>31,917,776</b>

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>ECONOMIC DEVELOPMENT</b>								
Department of Commerce								
	General Fund	17,739,091	19,044,502	20,274,724	0	0	21,242,288	21,242,287
	Dedicated Funds	0	12,596,457	0	0	0	0	0
	Totals	17,739,091	31,640,959	20,274,724	0	0	21,242,288	21,242,287
Workforce Development								
	General Fund	0	19,300	0	0	0	0	0
<b>ECONOMIC DEVELOPMENT TOTALS</b>								
	General Fund	17,739,091	19,063,802	20,274,724	0	0	21,242,288	21,242,287
	Dedicated Funds	0	12,596,457	0	0	0	0	0
	Totals	17,739,091	31,660,259	20,274,724	0	0	21,242,288	21,242,287

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>TRANSPORTATION</b>								
Department of Transportation - Division of Highways								
	Dedicated Funds	3,348,031	2,207,263	0	0	0	0	0
Airport Development								
	General Fund	1,415,715	2,170,233	2,474,427	1,500,000	1,500,000	500,000	500,000
	Dedicated Funds	128,783	35,443	0	0	0	0	0
	Totals	1,544,498	2,205,676	2,474,427	1,500,000	1,500,000	500,000	500,000
Port Commission								
	General Fund	3,233,610	2,339,006	4,857,201	0	0	0	0
<b>TRANSPORTATION TOTALS</b>								
	General Fund	4,649,325	4,509,239	7,331,628	1,500,000	1,500,000	500,000	500,000
	Dedicated Funds	3,476,814	2,242,706	0	0	0	0	0
	Totals	8,126,139	6,751,945	7,331,628	1,500,000	1,500,000	500,000	500,000

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS</b>								
<b>Family and Social Services Administration</b>								
FSSA Construction								
	General Fund	157	42,436	0	3,352,234	2,852,234	2,452,234	2,452,234
<b>Mental Health Institutions</b>								
FSSA - Division of Mental Health								
	General Fund	126,128	222,805	0	0	0	0	0
Evansville Psychiatric Children's Center								
	General Fund	146,980	25,943	7,344	47,816	47,816	47,816	47,816
	Dedicated Funds	194,855	27,779	1,660	0	0	0	0
	Totals	341,835	53,722	9,004	47,816	47,816	47,816	47,816
Evansville State Hospital								
	General Fund	627,588	402,652	153,880	2,007,828	378,378	2,007,828	378,378
	Dedicated Funds	88,458	31,235	25,142	0	0	0	0
	Totals	716,046	433,887	179,022	2,007,828	378,378	2,007,828	378,378
Madison State Hospital								
	General Fund	4,463,947	2,916,706	518,702	1,260,259	1,260,260	1,010,259	1,010,260
Logansport State Hospital								
	General Fund	1,338,288	1,187,779	355,821	3,594,002	3,560,003	2,847,252	2,813,253
	Dedicated Funds	3,950	244,413	0	0	0	0	0
	Totals	1,342,238	1,432,192	355,821	3,594,002	3,560,003	2,847,252	2,813,253
Richmond State Hospital								
	General Fund	6,795,453	6,914,744	1,824,565	1,705,762	1,552,362	1,005,762	1,255,362
Larue Carter Memorial Hospital								
	General Fund	1,123,396	2,446,368	679,429	3,242,067	3,242,067	1,492,067	1,492,067
	Dedicated Funds	59,574	53,830	53,830	0	0	0	0
	Totals	1,182,970	2,500,198	733,259	3,242,067	3,242,067	1,492,067	1,492,067
Mental Health Institutions Totals								
	General Fund	14,621,780	14,116,997	3,539,741	11,857,734	10,040,886	8,410,984	6,997,136
	Dedicated Funds	346,837	357,257	80,632	0	0	0	0
	Totals	14,968,617	14,474,254	3,620,373	11,857,734	10,040,886	8,410,984	6,997,136

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Aging and Rehabilitative Services</b>								
Fort Wayne State Developmental Center								
	General Fund	872,571	1,883,603	784,204	3,212,401	3,212,402	2,212,401	2,212,402
	Dedicated Funds	1,805,321	1,842,217	346,113	0	0	0	0
	<b>Totals</b>	<b>2,677,892</b>	<b>3,725,820</b>	<b>1,130,317</b>	<b>3,212,401</b>	<b>3,212,402</b>	<b>2,212,401</b>	<b>2,212,402</b>
Muscatatuck State Developmental Center								
	General Fund	1,105,231	1,002,395	525,431	2,628,725	2,628,724	1,128,725	1,128,724
	Dedicated Funds	1,349,327	1,748,634	364,421	0	0	0	0
	<b>Totals</b>	<b>2,454,558</b>	<b>2,751,029</b>	<b>889,852</b>	<b>2,628,725</b>	<b>2,628,724</b>	<b>1,128,725</b>	<b>1,128,724</b>
Aging and Rehabilitative Services Totals								
	General Fund	1,977,802	2,885,998	1,309,635	5,841,126	5,841,126	3,341,126	3,341,126
	Dedicated Funds	3,154,648	3,590,851	710,534	0	0	0	0
	<b>Totals</b>	<b>5,132,450</b>	<b>6,476,849</b>	<b>2,020,169</b>	<b>5,841,126</b>	<b>5,841,126</b>	<b>3,341,126</b>	<b>3,341,126</b>
Family and Social Services Administration Totals								
	General Fund	16,599,739	17,045,431	4,849,376	21,051,094	18,734,246	14,204,344	12,790,496
	Dedicated Funds	3,501,485	3,948,108	791,166	0	0	0	0
	<b>Totals</b>	<b>20,101,224</b>	<b>20,993,539</b>	<b>5,640,542</b>	<b>21,051,094</b>	<b>18,734,246</b>	<b>14,204,344</b>	<b>12,790,496</b>
<b>Public Health</b>								
Department of Health								
	General Fund	0	0	15,000	65,000	65,000	65,000	65,000
Department of Health / All Facilities								
	General Fund	242,526	227,829	390,602	0	0	0	0
	Dedicated Funds	35,139	302,947	53,552	0	0	0	0
	<b>Totals</b>	<b>277,665</b>	<b>530,776</b>	<b>444,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Institutions</b>								
Silvercrest Children's Development Center								
	General Fund	489,598	473,748	197,918	80,570	80,570	80,570	80,570
	Dedicated Funds	0	20,335	0	0	0	0	0
	<b>Totals</b>	<b>489,598</b>	<b>494,083</b>	<b>197,918</b>	<b>80,570</b>	<b>80,570</b>	<b>80,570</b>	<b>80,570</b>

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>School for the Blind</b>								
	General Fund	2,663,804	1,963,616	1,321,731	3,032,857	282,857	3,032,857	282,857
	Dedicated Funds	60,600	31,402	0	0	0	0	0
	<b>Totals</b>	<b>2,724,404</b>	<b>1,995,018</b>	<b>1,321,731</b>	<b>3,032,857</b>	<b>282,857</b>	<b>3,032,857</b>	<b>282,857</b>
<b>School for the Deaf</b>								
	General Fund	2,276,399	3,485,749	3,176,090	3,122,091	312,936	3,122,091	312,936
	Dedicated Funds	35,743	36,145	0	0	0	0	0
	<b>Totals</b>	<b>2,312,142</b>	<b>3,521,894</b>	<b>3,176,090</b>	<b>3,122,091</b>	<b>312,936</b>	<b>3,122,091</b>	<b>312,936</b>
<b>Soldiers' and Sailors' Children's Home</b>								
	General Fund	804,802	1,107,421	1,289,300	2,870,178	210,268	1,870,178	210,268
	Dedicated Funds	136,692	179,915	45,040	0	0	500,000	500,000
	<b>Totals</b>	<b>941,494</b>	<b>1,287,336</b>	<b>1,334,340</b>	<b>2,870,178</b>	<b>210,268</b>	<b>2,370,178</b>	<b>710,268</b>
<b>Indiana Veterans' Home</b>								
	General Fund	86,300	149,147	40,281	0	0	0	0
	Dedicated Funds	2,143,817	2,066,844	2,084,151	2,118,665	2,263,666	2,118,665	2,263,666
	<b>Totals</b>	<b>2,230,117</b>	<b>2,215,991</b>	<b>2,124,432</b>	<b>2,118,665</b>	<b>2,263,666</b>	<b>2,118,665</b>	<b>2,263,666</b>
<b>Public Health Totals</b>								
	General Fund	6,563,429	7,407,510	6,430,922	9,170,696	951,631	8,170,696	951,631
	Dedicated Funds	2,411,991	2,637,588	2,182,743	2,118,665	2,263,666	2,618,665	2,763,666
	<b>Totals</b>	<b>8,975,420</b>	<b>10,045,098</b>	<b>8,613,665</b>	<b>11,289,361</b>	<b>3,215,297</b>	<b>10,789,361</b>	<b>3,715,297</b>
<b>Department of Veterans' Affairs</b>								
	General Fund	738,720	3,695,330	0	0	0	0	0
<b>HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS TOTALS</b>								
	General Fund	23,901,888	28,148,271	11,280,298	30,221,790	19,685,877	22,375,040	13,742,127
	Dedicated Funds	5,913,476	6,585,696	2,973,909	2,118,665	2,263,666	2,618,665	2,763,666
	<b>Totals</b>	<b>29,815,364</b>	<b>34,733,967</b>	<b>14,254,207</b>	<b>32,340,455</b>	<b>21,949,543</b>	<b>24,993,705</b>	<b>16,505,793</b>

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>EDUCATION</b>								
Budget Agency - Higher Education Capital Projects								
	General Fund	1,188,136	0	0	0	0	0	0
Indiana University								
	General Fund	52,146,169	9,672,886	3,131,318	0	0	5,233,430	5,233,430
	Dedicated Funds	10,000,000	0	0	0	0	0	0
	<b>Totals</b>	<b>62,146,169</b>	<b>9,672,886</b>	<b>3,131,318</b>	<b>0</b>	<b>0</b>	<b>5,233,430</b>	<b>5,233,430</b>
Purdue University								
	General Fund	7,003,525	7,527,630	86,126	0	0	4,152,888	4,152,887
Indiana State University								
	General Fund	3,764,130	1,411,548	0	0	0	1,030,669	1,030,669
University of Southern Indiana								
	General Fund	478,323	0	70,000	0	0	200,207	200,207
Ball State University								
	General Fund	6,967,761	1,890,074	0	0	0	1,310,509	1,310,510
Vincennes University								
	General Fund	1,691,213	127,288	370,000	0	0	502,103	502,102
Ivy Tech State College								
	General Fund	1,025,032	2,566,761	86,126	0	0	368,413	368,413
<b>EDUCATION TOTALS</b>								
	General Fund	74,264,289	23,196,187	3,743,570	0	0	12,798,219	12,798,218
	Dedicated Funds	10,000,000	0	0	0	0	0	0
	<b>Totals</b>	<b>84,264,289</b>	<b>23,196,187</b>	<b>3,743,570</b>	<b>0</b>	<b>0</b>	<b>12,798,219</b>	<b>12,798,218</b>

**CONSTRUCTION AND REHABILITATION**

Account Number	State Agency Appropriation Name	Actual Expenditures		Estimated	Requested		Recommended	
		FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>CONSTRUCTION AND REHABILITATION TOTALS</b>								
	General Fund	312,786,575	236,817,595	151,034,717	193,454,328	165,677,448	201,985,002	190,385,256
	Dedicated Funds	70,795,531	55,894,756	23,763,706	25,119,634	24,622,190	29,875,632	29,400,247
	Totals	383,582,106	292,712,351	174,798,423	218,573,962	190,299,638	231,860,634	219,785,503