

## FOREWORD

The Department of Budget and Management annually produces the capital budget volume of the State Budget. This volume provides a description of each capital project and program funded in the proposed capital budget and five-year capital improvement program. Each chapter of the volume contains the capital improvement program for a separate State Agency. The chapter begins with a summary of factors influencing the capital improvement program, a summary of changes to the prior capital improvement program, followed by one or two sections summarizing any proposed State-owned capital projects and Grant and Loan programs.

The format of the pages for capital projects and capital programs is explained in Illustration #1 below and Illustration #2 on the next page.

Dollar amounts in the funding charts are displayed in thousands. For example:

1 = 1,000  
10 = 10,000  
100 = 100,000  
1,000 = 1,000,000  
10,000 = 10,000,000

<b>DEPARTMENT OF STATE POLICE</b>		<b>Current Budget Year Amount</b>
<b>FY 2005 - FY 2009 Capital Improvement Program</b>	<b>State-Owned Facilities</b>	<b>Project Type</b>
<b>DEPARTMENT OF STATE POLICE</b> <b>Budget Code: WA01</b>	<b>Project Title</b>	<b>Project Description</b>
<b>New Easton Barrack and Garage/Communications Building</b>		<b>FY 2005 Total      \$5,300</b>
Construct an 11,750 GSF Barrack and a 5,050 GSF Garage/Communications Building to replace Barrack I in Easton. Barrack I was constructed in 1958 as a combined residence and operations center for 10-20 troopers. There are now 50 sworn and 15 civilian personnel assigned to the barrack. The existing barrack is old, obsolete, and poorly configured to meet modern police requirements.		
<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u> <u>FY 2006</u> <u>FY 2007</u> <u>FY 2008</u> <u>FY 2009</u> <u>TOTAL</u>
GO Bonds	361	5,300    150    -    -    -    5,811
<b>TOTAL</b>	<b>361</b>	<b>5,300    150    -    -    -    5,811</b>
<u>Use</u>		
Planning	361	-    -    -    -    -    361
Construction	-	5,300    -    -    -    -    5,300
Equipment	-	-    150    -    -    -    150
<b>Funding Source(s)</b>		<b>CIP Total</b>
<b>Funding Usage</b>		<b>Note: ALL dollars are displayed in thousands.</b>

**Illustration #1 (Capital Project)**

## FOREWORD

### DEPARTMENT OF HEALTH AND MENTAL HYGIENE

#### FY 2005 - FY 2009 Capital Improvement Program Grants and Loans

##### OFFICE OF THE SECRETARY

Budget Code: MA01

##### Community Health Facilities Grant Program

FY 2005 Total

**\$8,447**

This program provides capital grants for the acquisition, construction, renovation, and equipping of facilities to provide mental health (MH), developmental disabilities (DD), and substance abuse (SA) treatment services. The program is essential for the deinstitutionalization of the mentally ill and developmentally disabled, and for the prevention of institutionalization of the addicted. By assisting in the funding of residential facilities within the community, the number of persons institutionalized can be minimized. The State may fund up to 75% of the cost of each project. The FY 2005 budget includes funding for 13 projects that will provide new or improved residential slots for 52 clients and day treatment/program space for over 18,000 clients. ***(Projects included for funding through this program are listed on page 200.)***

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	<b>8,447</b>	8,000	8,000	8,000	8,000	40,447

Illustration #2 (Capital Program)

Reference to Project List